

Testimony of: **Adam J. Morman** on behalf of **Walton Maryland**

To: **Board of Charles County Commissioners**

Regarding: **2016 Comprehensive Plan**

June 21, 2016

## **1. Introduction**

- a. I'm a Frederick County resident and work in Charles County.
- b. A professionally licensed landscape architect for over 16 years, experience working on many Smart Growth, mixed-use residential projects throughout the State of Maryland.
- c. I am an Eco-Tourist (both ecological and economic), as I have visited and utilized many of the county's trails, parks, and waterways; along with spending money at local Charles County retail businesses on a monthly basis. In addition, several of my consultants are local Charles County businesses.

## **2. Recommendations to the Board of County Commissioners**

- a. Please fully discuss the PFA and Tier II designations for the 1,160 acres in Public Work Session before taking any vote on other proposed Amendments related to the Residential Development District boundary changes to the Comp Plan.
- b. The 1,160 acres should be placed in the Residential Development District and not be placed in a Watershed Conservation District originally created to protect the Mattawoman Stream Valley. 100% of the 1,160 acres are outside of the Mattawoman Stream Valley and over 90% is outside of the Mattawoman Watershed.
- c. Maintain Priority Funding Designation for the 1,160 acres and not a gerrymandered PFA surrounding only the proposed Elementary School #22. Maintaining the PFA status for this entire 1,160 acre area would allow for a future middle school #9 and potential park location to be eligible for State Funding.
- d. Maintain Tier II sewer map designation for the 1,160 acres, and do not impose an obligation on the County to construct a multi-million dollar temporary pump station to serve only the proposed Elementary School #22, when a more thoughtfully designed and located pump station can serve areas with failing septic systems, future public school(s), future public parks, and future development at little to no cost to county taxpayers.
- e. Designate the 1,160 acres as a TDR receiving area to allow for reasonable development to occur in an area long planned for and designated for growth. This area is less than 1 to 2 miles from Route 301, with significant public investment in infrastructure already in place.

### 3. Inadequate substantive discussion during BOCC's Comp Plan Work Sessions

- a. It is disconcerting with the absence of any substantive discussions during any of the BOCC's Work Sessions regarding potential Amendments to the Comp Plan.
  - i. Work sessions are supposed to involve discussion amongst the group in a public forum, not silence.
- b. In particular, proposed Amendment No. 14 calls for the BOCC to "address the 1,160 acres off of Billingsley Road at a later Work Session to discuss land use options." It went on to state "Additional time is needed to offer a specific amendment."
  - i. **When is this discussion to occur?**
  - ii. **Where is this Amendment?**
- c. After tonight, the BOCC only has one more Work Session scheduled on June 28<sup>th</sup>, and that is at the same time that Amendment motions and votes are to be taken.
  - i. Where is Walton's due process and the due process of other property owners within the 1,160 acres?
- d. Most importantly, should other Amendments proposed for action on June 28 be addressed prior to discussion of the 1,160 acres, (including Walton's property), they could adversely impact or even make moot any discussion of the 1,160 acre area.
  - i. This very circumstance arose at the Planning Commission, despite advice to the contrary by the County Attorney and a **Majority** of the Planning Commission wishing to keep the 1,160 in the PFA and Tier II after learning of elementary school #22 being proposed in the area.
  - ii. It must not be allowed to occur again.

### 4. Land Use within the 1,160 Acres

- a. A new Elementary School #22 has been approved in the 1,160 Acres.
- b. A future Middle School #9 is proposed for this same area
- c. This area could also be a location for a future public park
- d. Trail connections between the schools, park, and Indian Head Rail Trail can be constructed and allow connectivity and increased use of the trail system.
- e. After subtracting schools, parks, existing development, and natural areas that will be protected from development, **only approx. 600 acres will remain for potential development.**
- f. Allowing reasonable levels of development to occur within this area will create opportunities for MPDU's to help provide affordable housing and designating this area as a TDR receiving area will help preserve land in other areas of the County.
- g. Reasonable development adjacent to public schools and parks can allow children and families to safely walk and bike to schools, parks, and the Indian Head Rail Trail.
- h. Charles County's professional planning staff has consistently recommended the 1,160 acres be removed from the Deferred Development District and placed into Residential

Development as the next logical location for reasonable development and a designated TDR receiving area. **A MAJORITY of Planning Commission members believe the 1,160 ac. should retain its PFA and Tier II designation.**

## 5. Priority Funding Designation

- a. It is disingenuous for Charles County to receive State Funding for projects within and/or surrounding the 1,160 acres in previous years, only to remove the PFA designation at a later date after significant funding has already been received.
  - i. One recent project which received over \$145,000 in state funding is the Middletown Road Park Acquisition, to provide parking for the Indian Head Rail Trail. **Will Charles County return State funding back to the State?**
- b. It is improper to submit a school site for Maryland Clearinghouse Review while it is located in and surrounding an existing PFA and Future Growth Area, only to later remove the PFA designation for the entire area with the exception of a gerrymandered PFA boundary around only the school site.
  - i. This school location was chosen above two other locations because it was located in a PFA designated Growth Area.

## 6. “Merged Scenario vs. 2016 Comp Plan

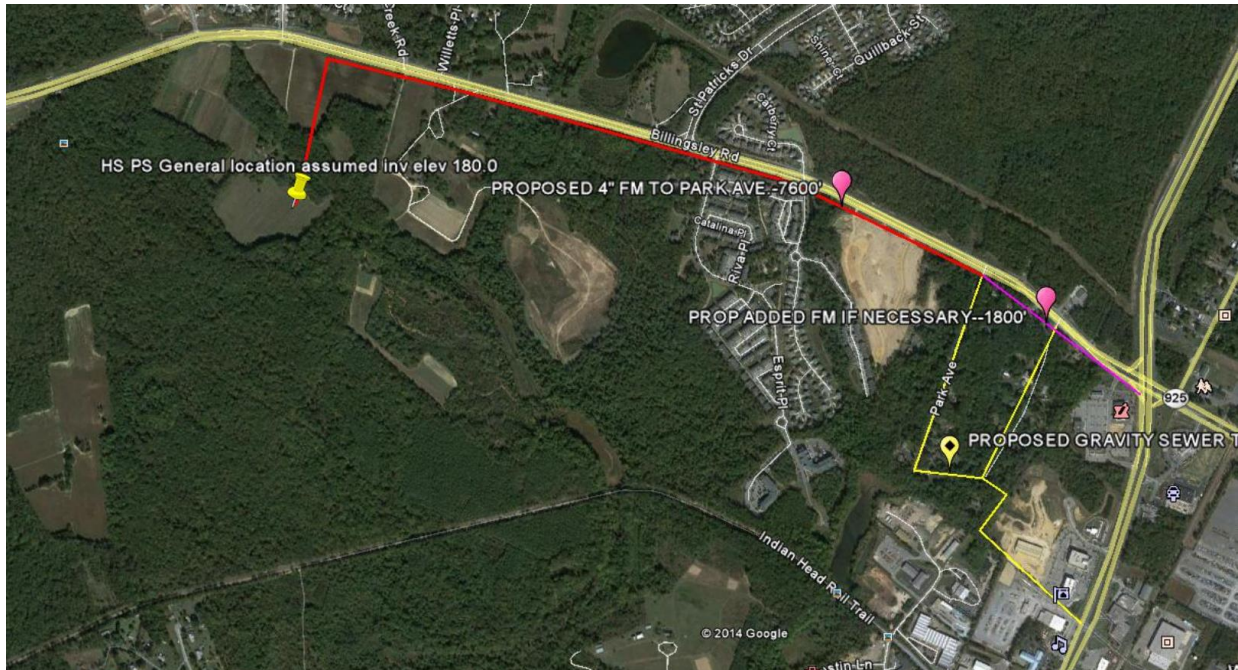
- a. **The Merged Scenario had proposed the 1,160 acres for Mixed Residential and was NOT included in a Watershed Conservation District**



- b. Many citizens, Planning Commission members, and Board of County Commissioner members have often referenced the “Merged Scenario” as the preferred plan to move forward with.
- c. The 2016 Comprehensive Plan is **DRASTICALLY DIFFERENT** from the 2015 version submitted to the State of Maryland Inter-Agency for review and comment and is **NOT BALANCED**.
- d. Interestingly, the amendments proposed to date by the BOCC have a strong resemblance to motions that failed to be approved by the Planning Commission.

## 7. Sanitary Sewer Service for New Billingsley Road School #22

- a. The County has indicated the closest public sewer service is 9,400 feet away and a Temporary pump station and force main will need to be constructed at a cost of over \$2,000,000.

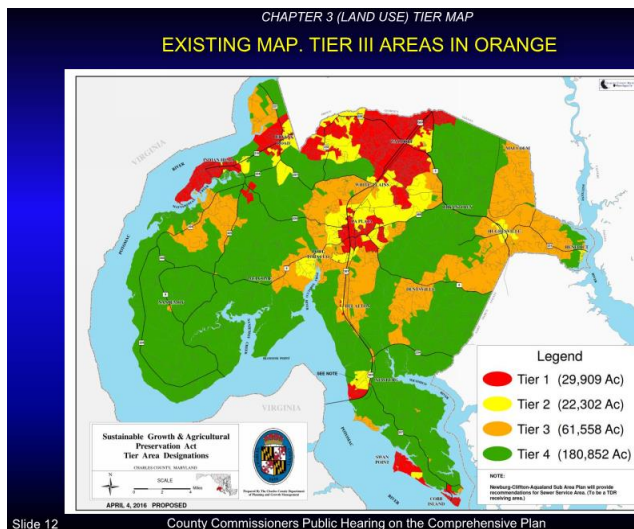


- b. The County's application submitted to the Interagency Committee states that the sewer project providing sewer service to the proposed elementary school is designated as a White Plains Failing Septic Capital Project.
  - i. The CIP is for Failing Septic along Park Ave. & Gateway Boulevard. How does a force main and pump station dedicated to only the school fit into the failing septic of an existing residential community over 7,600 feet away?
- c. A common sense approach would be to locate a more central pump station within the 1,160 acres which could provide gravity sewer to a majority of the 1,160 acres and take up to 6 existing temporary pump stations out of service.
  - i. Reasonable amounts of private development within the 1,160 could contribute a majority of the sewer infrastructure costs leaving the County with substantial tax payer savings to be spent on other higher priority public school or park projects.
  - ii. Other failing septic areas evaluated in the Upper Port Tobacco River Watershed Sewer Connection Study could also potentially be addressed with a more centralized pump station.
- d. The notion that the County was ever going to construct any proposed sewer within the 1,160 acres as part of a CIP project was never the case and always planned to be installed by private investment when the market dictated the 1,160 acres was ready for development. The developable portions of the 1,160 acres is **NOW MARKET READY!**

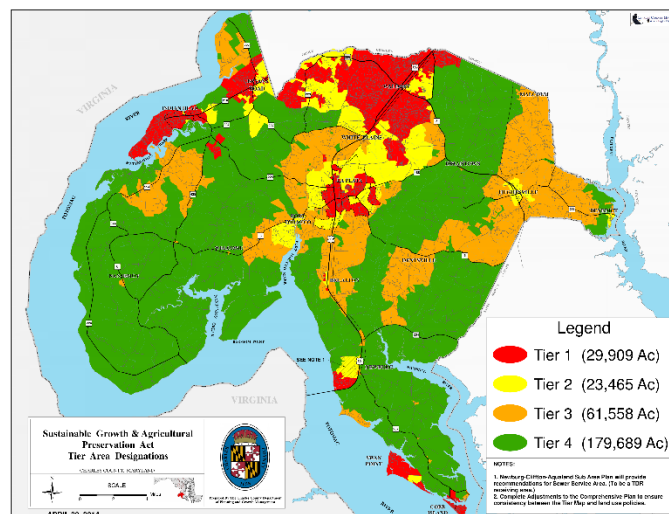
## 8. Existing vs. Proposed Tier Map

- a. The June 21 presentation prepared by staff is riddled with inaccuracies and errors, such as labeling an existing Tier Map on Slide 12, yet the actual map does not represent the Existing Tier Map adopted on April 29, 2014. The slides would lead you to believe there is no change between the "existing map" and the "proposed revised" tier map.





*Inaccurate Slide 12 depicting "Existing" Tier Map depicting Tier II within 1,160 acres*



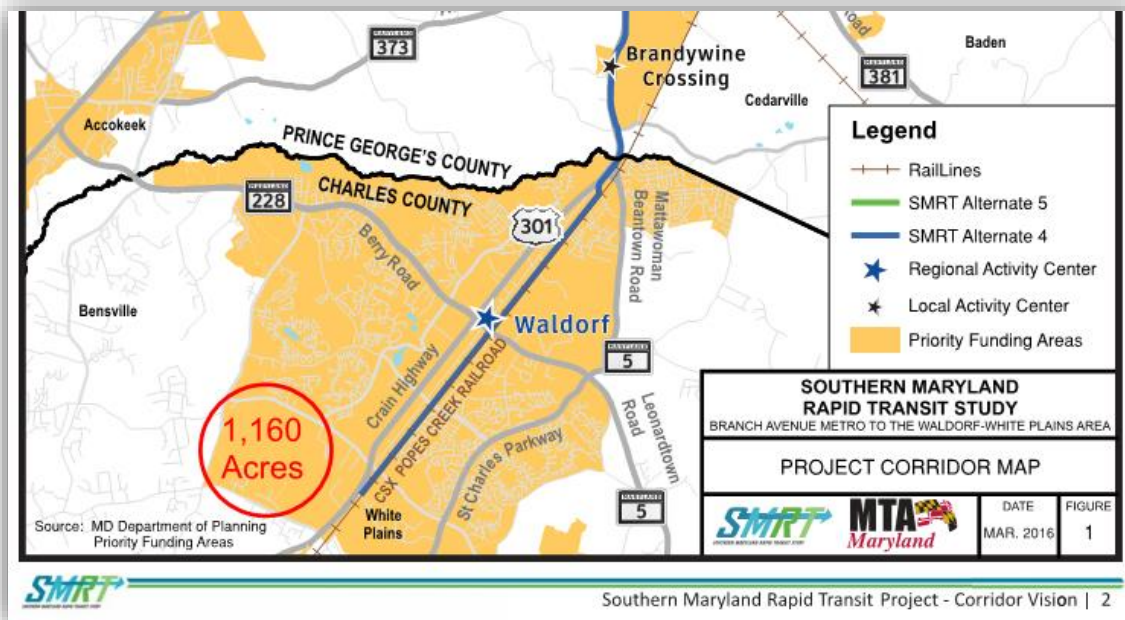
*Existing Approved Tier Map*

## 9. TDR's and MPDU's

- For development projects within a Priority Funding Area, the Base Density should be 3.5 dwelling units per acre, as stated in the State of Maryland's regulations. TDR's should only be required for increased density above that minimum base density.
- Requiring the use of TDR's to obtain the minimum allowable density required within a State Approved PFA of 3.5 dwelling units per acre, in addition to requiring the use of MPDU's is not economically feasible.
- If MPDU's are required, a density bonus of market rate units should be offered.
- The percentage of MPDU's should vary from 10% to 15% of the total number of units in the development, with the actual percentage for any particular development being based upon the density bonus achieved.
- MPDU units should receive waivers from County Fees and APFO requirements, such as School Impact/Excise Fees, Water & Sewer Tap Fees, or any other County imposed fee.
- Alternative Compliance Measures should be offered for MPDUs, should environmental or neighborhood compatibility challenges exist.
- MPDU's should not be required in Large Lot Residential zones.

## 10. Impact on Southern Maryland Rapid Transit project

- a. The removal of the PFA area from the 1,160 acres and reduction in the development district boundary may have a profound impact on the decisions to move forward with the SMRT project.
- b. The 1,160 acres are within close proximity to a proposed future White Plains transit station.

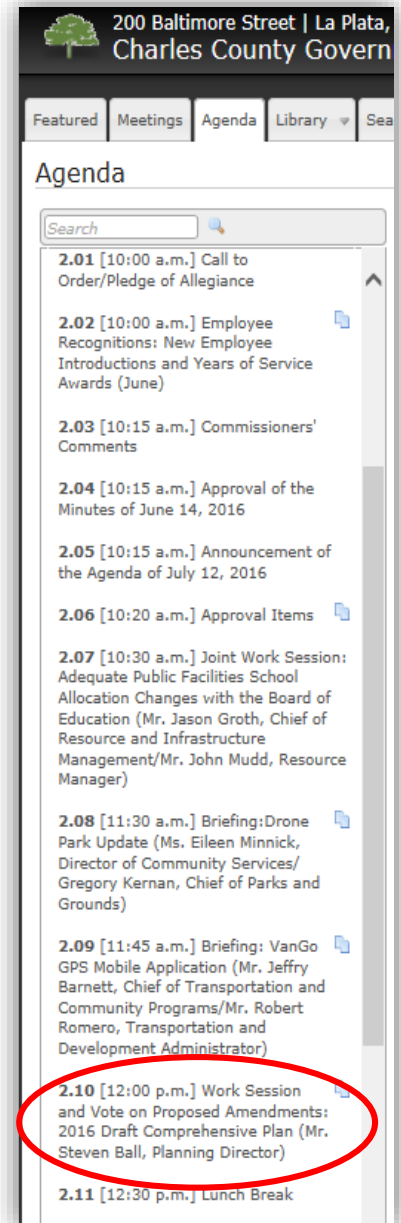


## 11. Infrastructure Improvements and Public Investment within and adjacent to the 1,160 acres (existing & proposed) including, but not limited to:

- a. Existing 16" Waterline in Billingsley Road
- b. Billingsley Road was recently upgraded to a 4-lane divided roadway
- c. The existing Indian Head Rail Trail
- d. Parking lot for Indian Head Rail Trail (funded by State funds)
- e. Electric and Gas service readily available in Billingsley Road.
- f. New elementary school # 22 approved to be constructed in the 1,160 acres.
- g. Upgraded Middletown Road & Billingsley Road Roundabout and widening of Middletown Road.
- h. Future middle school #9
- i. Future potential public park.

**Supplementary Written Testimony by Adam Morman, based on the proposed June 28, 2016 Agenda posted to the BOCC BoardDocs on June 23, 2016.**

1. **The Board of County Commissioners has proven to be extremely NON-Transparent in their actions related to the Comprehensive Plan and the business community.**
2. The Board of County Commissioners scheduled Four (4) “work sessions” and Two (2) hearings for Public Comment in an effort to show Transparency, however, during the first Three (3) work sessions, there has been absolutely NO discussion between any Commissioners about any proposed Amendments to the Comprehensive Plan. Each work session included a brief presentation by the Planning Director, Steve Ball, followed by a list of things 1 or 2 Commissioners “would like to see” as amendments to the Comprehensive Plan.
3. In the fourth scheduled work session (Tuesday June 28), the Board of County Commissioners plans a 30 minute “work session” from 12:00-12:30pm to formally introduce vote on 27 proposed Amendments to the Comprehensive Plan. Taking only 30 minutes to vote on 27 amendments is highly questionable and a disservice to the citizens of Charles County.
4. There have not been **ANY** substantive discussions related to the Comprehensive Plan during any public BOCC work session.
5. The Board of County Commissioners is overreaching by drastically amending the Comprehensive Plan from that which was proposed by the Planning Commission on April 4, 2016. At least the Planning Commission spent many hours discussing and debating the merits of the changes to the Comprehensive Plan. **This BOCC has not debated any amendments.**
6. The Board of County Commissioners is showing no inclination to be Business Friendly or serious about Economic Development.
7. The coincidence of the Citizens for a Better Charles County ceasing operations 10 days prior to the Planning Commission Comp Plan hearing and ethics complaints against three Planning Commission members make their impact on the Comp Plan and the Plan itself, **HIGHLY QUESTIONABLE.**



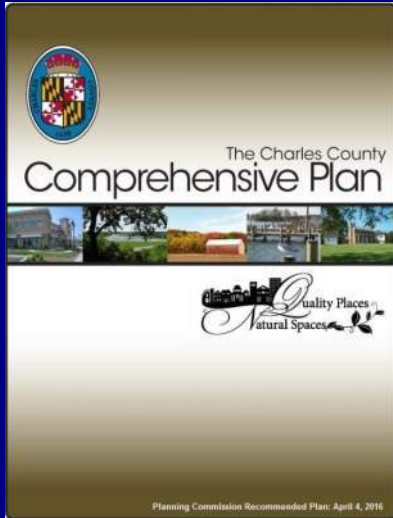
## **Attachments to Testimony of Adam Morman**

Submitted 6/24/2016

### **Table of Contents**

- Comments to 2016 (draft) Comprehensive Plan – Work Session June 28, 2016
- Comments to 2016 (draft) Comprehensive Plan – Work Session June 14, 2016
- Board of Education of Charles County – Fiscal Year 2017 CIP
  - Middle School #9
- Board of Education of Charles County – Site Analysis
  - Elementary School #22
  - Cost estimate of Sewer
  - Map of proposed Sewer
- Charles County CIP Project 7080 – White Plains Failing Septic Sewer Improvements
- Charles County CIP Project 5092 - Elementary School #22
- Charles County CIP Project 7103 – Upper Port Tobacco River Watershed Sewer Connection Study
- Charles County CIP Project 4094 – Middletown Road Park Acquisition
- SMRT Project Corridor Map with 1,160 shown in PFA





# Charles County 2016 (draft) Comprehensive Plan

County Commissioners  
**WORK SESSION**  
June 28, 2016

Presented by Steven Ball, Planning Director

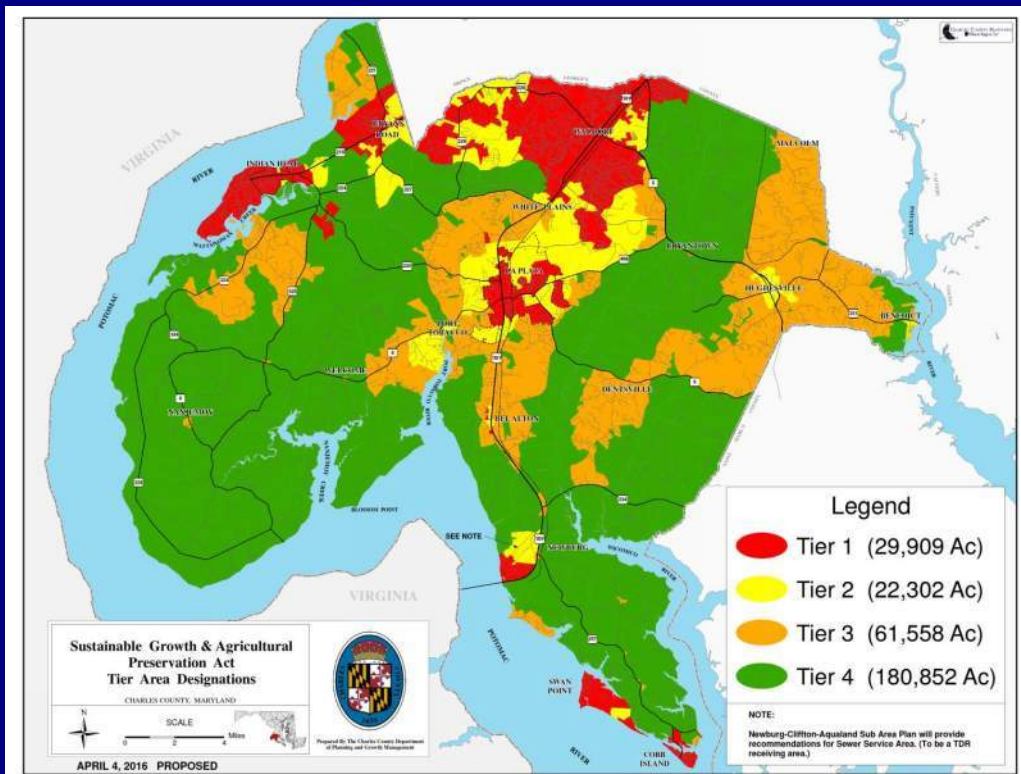
Slide 1

County Commissioners Public Hearing on the Comprehensive Plan

The following pages obtain comments regarding the proposed Work Session presentation scheduled for June 28, 2016 for the 2016 draft comprehensive plan, as prepared by county staff.

**2016 COMPREHENSIVE PLAN COMMENTS TO PUBLIC RECORD  
SUBMITTED BY: Walton Development & Management  
June 24, 2016**

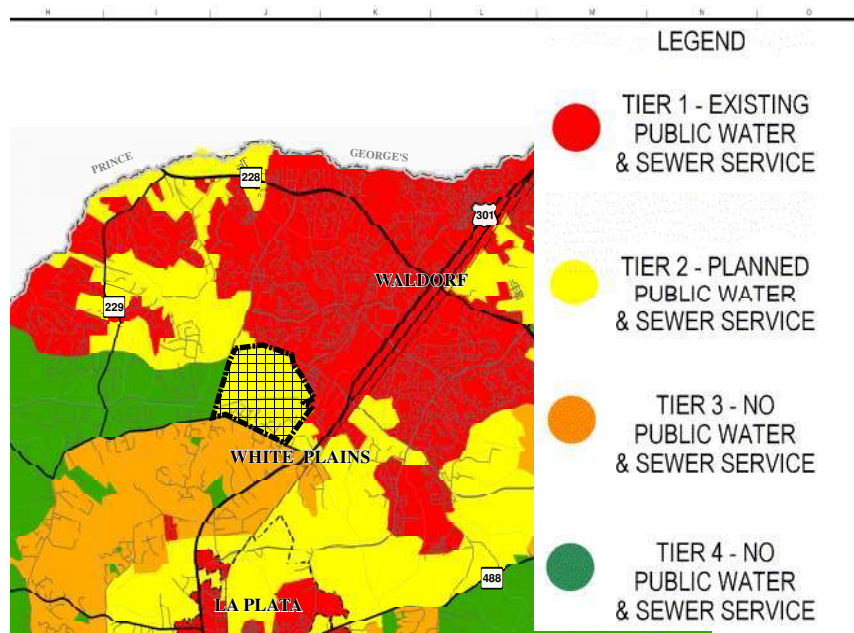
## EXISTING MAP. TIER III AREAS IN ORANGE



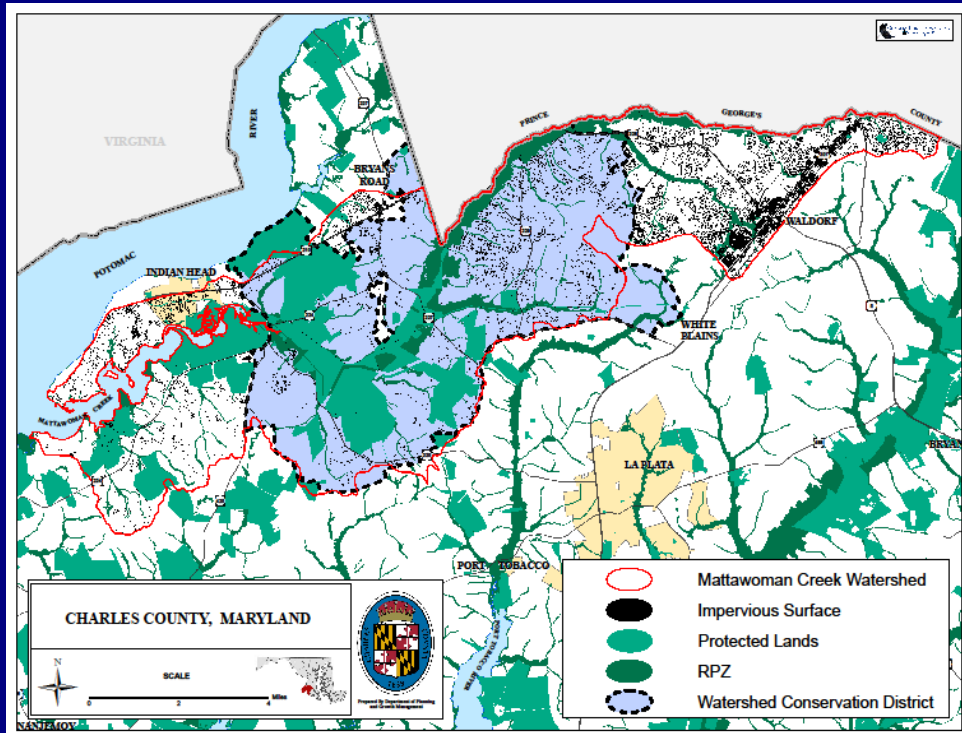
Slide 15

County Commissioners Public Hearing on the Comprehensive Plan

This Tier map is titled "Existing Map", however, this is a proposed Tier Map, as proposed by the Planning Commission. The title of this map should state "Proposed Map", not "Existing Map". Of note, the hatched area of the 1,160 acres is shown in the Existing and Adopted Tier Map as Tier II, not Tier IV. This is important because it makes it appear that the 1,160 acres are currently in a Tier IV area and then Proposed Tier Map is also Tier IV, making one believe there is no change in the designation between maps. See snapshot of Adopted Tier Map below.



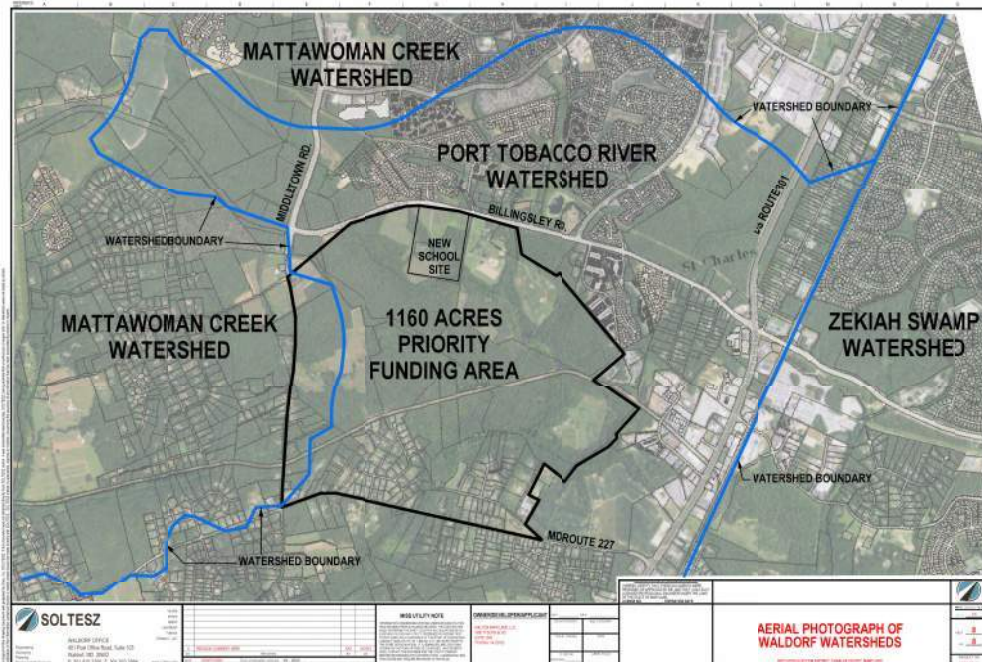
# WATERSHED CONSERVATION DISTRICT UPDATED BOUNDARY 6-21-16



Slide 18

County Commissioners Public Hearing on the Comprehensive Plan

This map exhibit is disingenuous, as it does not show all of the development surrounding the 1,160 acres in the same fashion development is shown in the Mattawoman Creek Watershed. The map should show the black dots representing development/density/impervious area surrounding the 1,160 acres and not depict that there is simply no development within the 1,160 acres. See map below depicting development surrounding the 1,160 acres on all sides.



# DEVELOPMENT DISTRICT

- Make the development district boundary consistent with the Priority Funding Area (PFA) map in the Waldorf area;
- Areas outside of the new boundary would be subject to downzoning to a lower density as a part of the Comprehensive Rezoning to implement the plan;

Slide 19

County Commissioners Public Hearing on the Comprehensive Plan

Amendment # 16 states the Development District Residential District (DD) will mirror the PFA based on the State of Maryland's defined PFA map. The existing State of Maryland PFA map includes the 1,160 acres as a designated PFA area. Showing a modified PFA boundary will not match the existing State of Maryland PFA area. (See snippet from Amendments memo dated 6/23/2016)

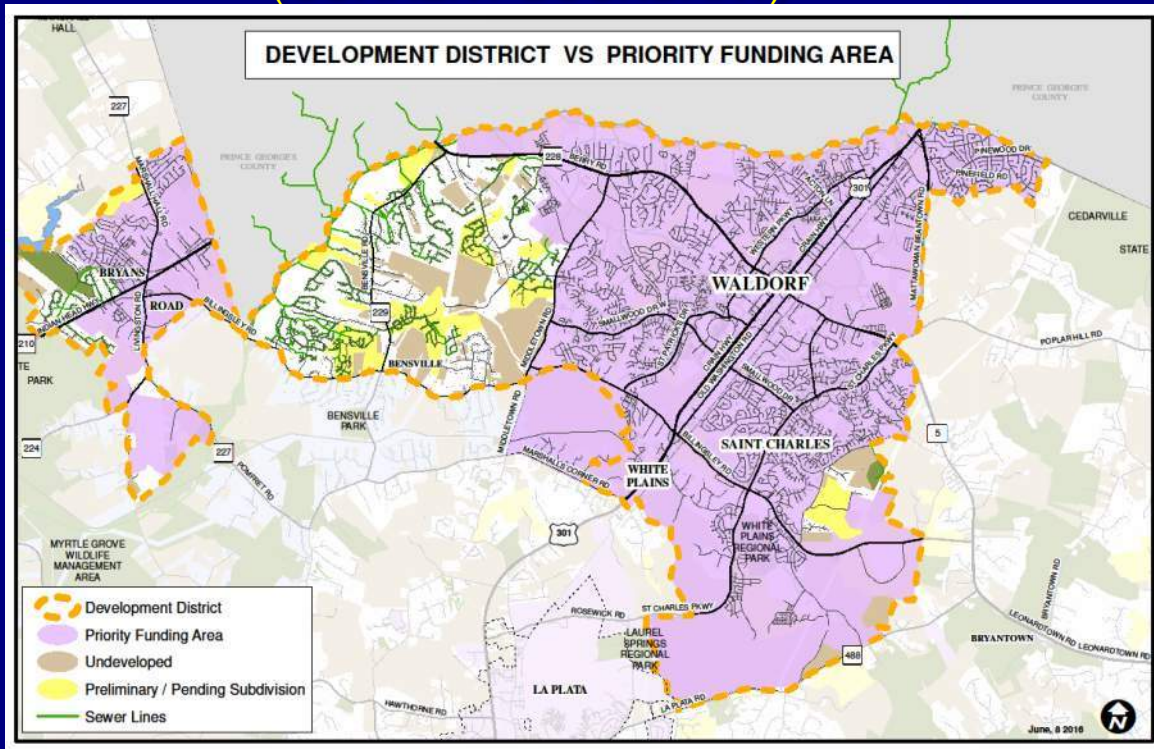
## 16. PROPOSED AMENDMENT (AS)

Development District Residential Districts (DD) will mirror (be identical) to the priority funding area (PFA) based on the State of Maryland's defined PFA map. (*See amendment #7*)

- A. Rezoning undeveloped areas of the DD to decrease the density would significantly relieve the county high cost of providing infrastructure.



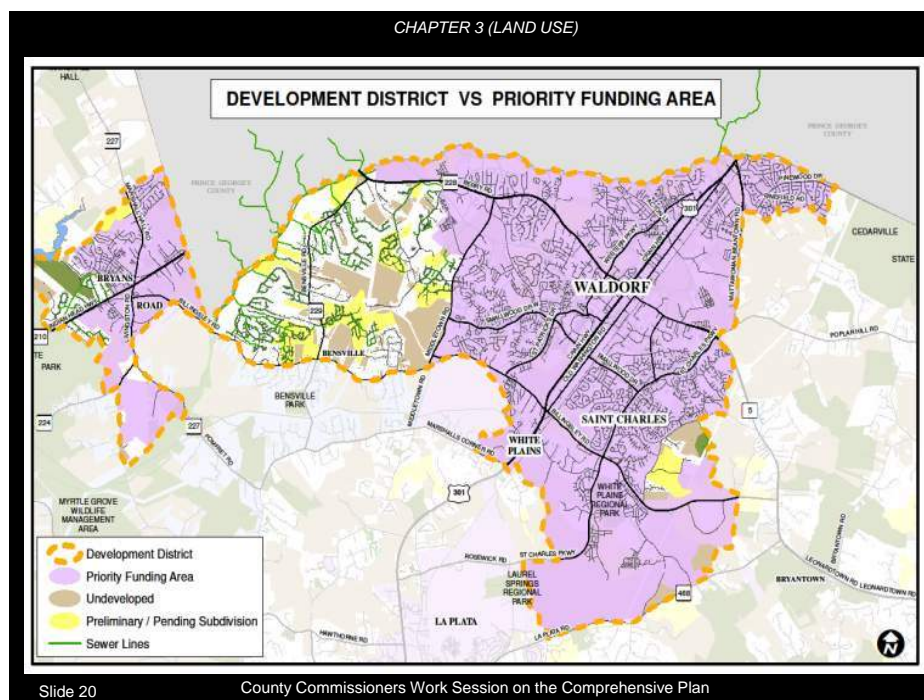
# DEVELOPMENT DISTRICT AREA (CURRENT BOUNDARY)



Slide 20

County Commissioners Public Hearing on the Comprehensive Plan

This map accurately depicts the existing State of Maryland PFA boundary. This map has been corrected from what was previously presented to the County Commissioners at the 6/7/2016 work session. It had previously neglected to show the 1,160 acres as being in the approved and existing State of Maryland Priority Funding Area boundary. (see map below for incorrect version).

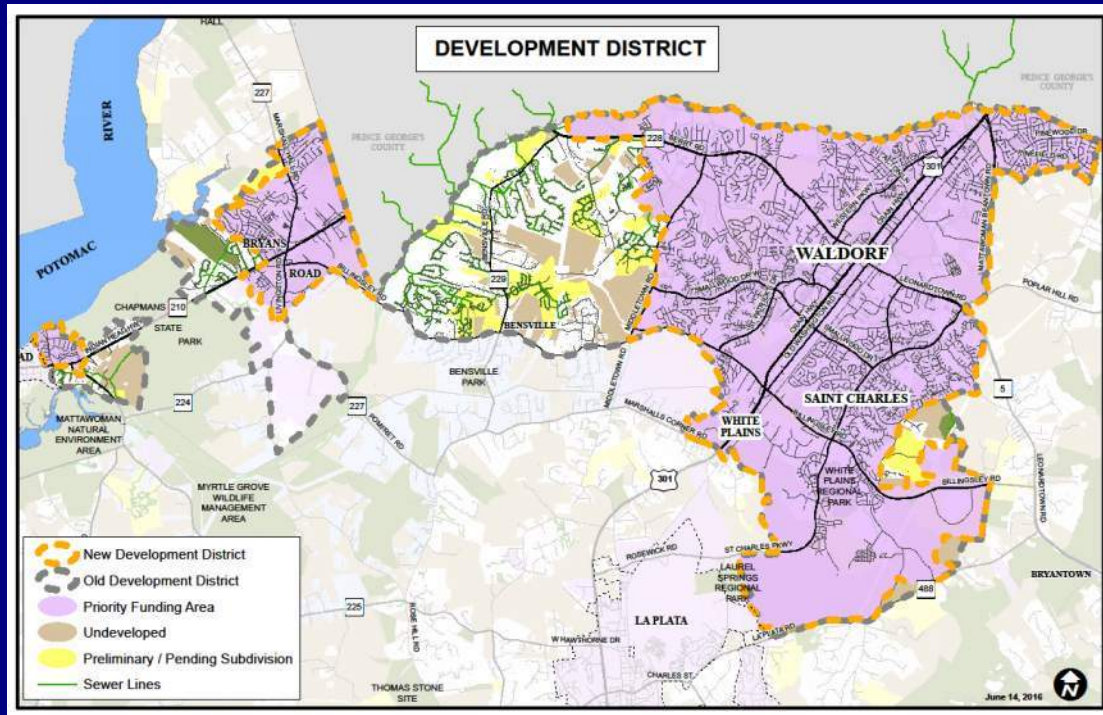


Slide 20

County Commissioners Work Session on the Comprehensive Plan



# PROPOSED & REVISED DEVELOPMENT DISTRICT



Slide 20

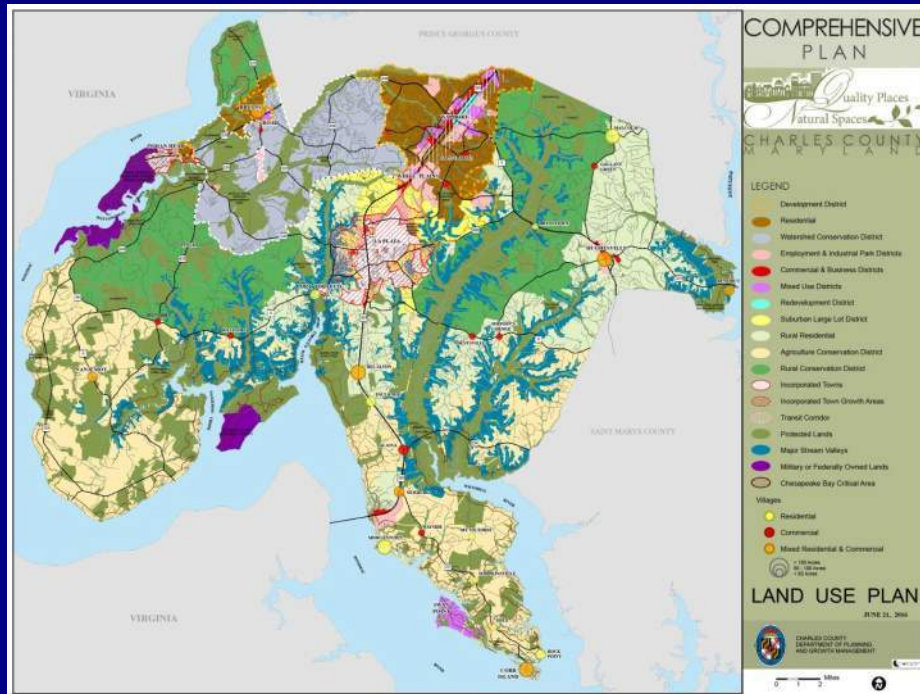
County Commissioners Public Hearing on the Comprehensive Plan

This map depicts a combination of the Planning Commission's proposed development district boundary (dated April 4, 2016) and what county staff believes is the proposed development district boundary, as briefly discussed during the work session on 6/7/2016. It is disingenuous to revise a boundary arbitrarily, in this case the Development District Boundary, prior to having a full discussion on the 1,160 acres.

Amendment 17 (as dated June 23, 2016) should be discussed prior to any vote to modify the development district boundary. A full discussion should include the possible ramifications of removing the PFA boundary and funding issues for the approved elementary school #22, future middle school # 9, and any previous State funding that has already been utilized by Charles County.

Note, this exhibit does depict "some" of the existing development surrounding the 1,160 acres within the development district boundary, but does not show the existing developed parcels that surround the 1,160 acres on all four (4) sides, including 300 acres in the southern portion of 1,160 acres is already developed.

# REVISED LAND USE MAP, REFLECTING CLARIFICATIONS BY COMMISSIONERS (6-21-16)



Slide 35

County Commissioners Public Hearing on the Comprehensive Plan

This Land Use plan depicts an extremely large area of land as Watershed Conservation, including the 1,160 acres, which are not within the Mattawoman Watershed. The boundary of the 1,160 acres actually touches the boundary of the Waldorf Urban Core and should not be a conservation area.

It is questionable how County planning staff can reflect clarifications by the commissioners on a map when there was Absolutely Zero discussion amongst the group of commissioners related to any of the proposed Amendments. Each amendment that was proposed by either Commissioner Robinson or Commissioner Stewart was met with no objections, clarifications, discussions, alternate solutions, or requests for additional information from any other Commissioner.

These Work Session without discussion is NOT a Work Session. No work has been conducted in the Public's view and presents an extreme lack of Transparency by this group of County Commissioners.



# Charles County 2016 (draft) Comprehensive Plan

County Commissioners  
Work Session  
June 14, 2016

Presented by Steven Ball, Planning Director

Slide 1

County Commissioners Work Session on the Comprehensive Plan

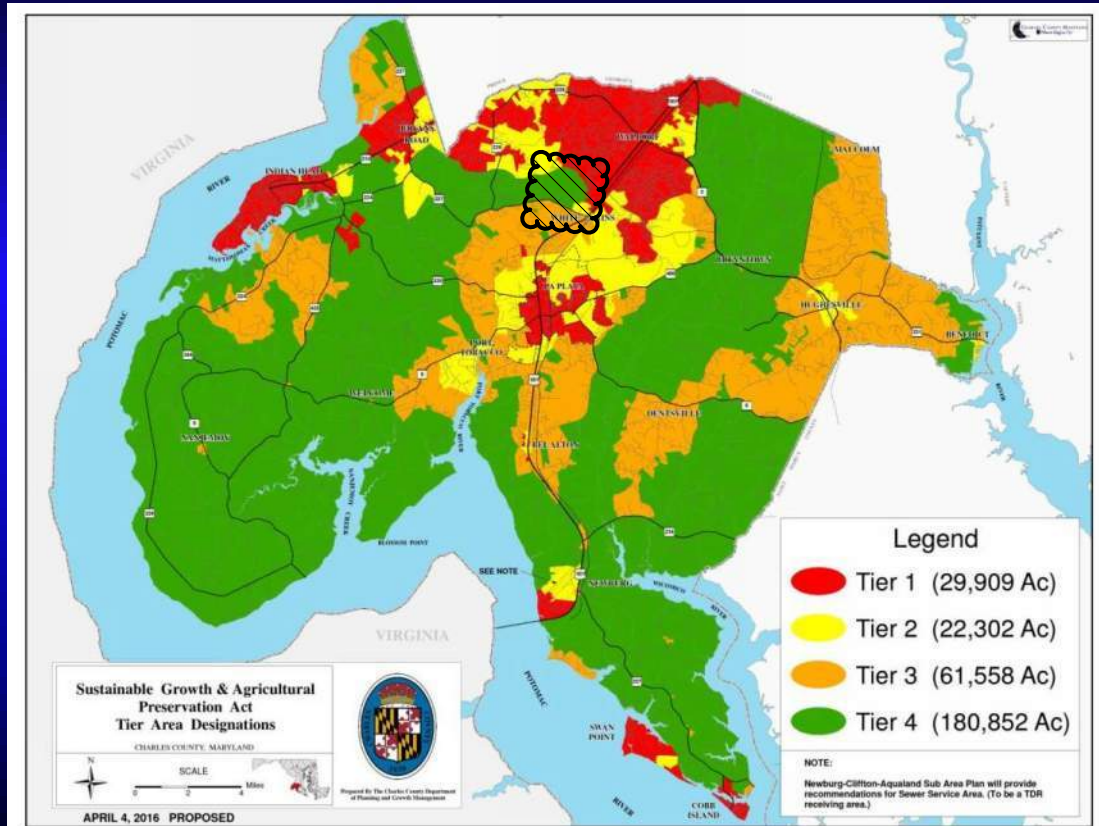
The following pages obtain comments regarding the proposed Work Session presentation on June 14, 2016 for the 2016 draft comprehensive plan, as prepared by county staff. (6/13/2016)

**2016 COMPREHENSIVE PLAN COMMENTS TO PUBLIC RECORD  
SUBMITTED BY: Walton Development & Management  
June 24, 2016**



### CHAPTER 3 (LAND USE) TIER MAP

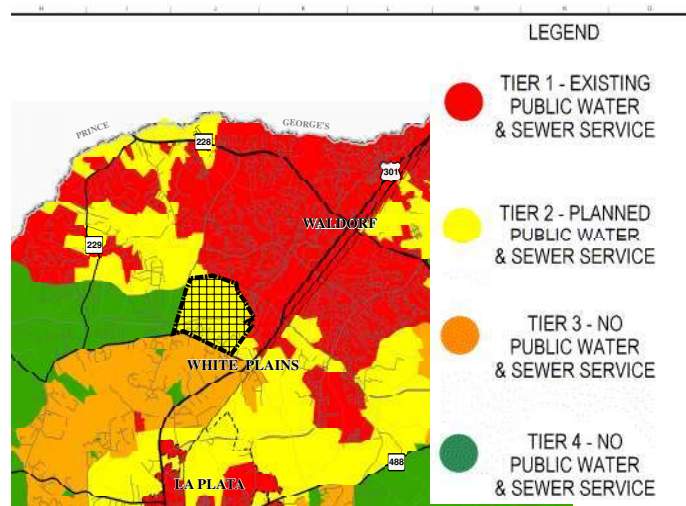
## EXISTING MAP. TIER III AREAS IN ORANGE



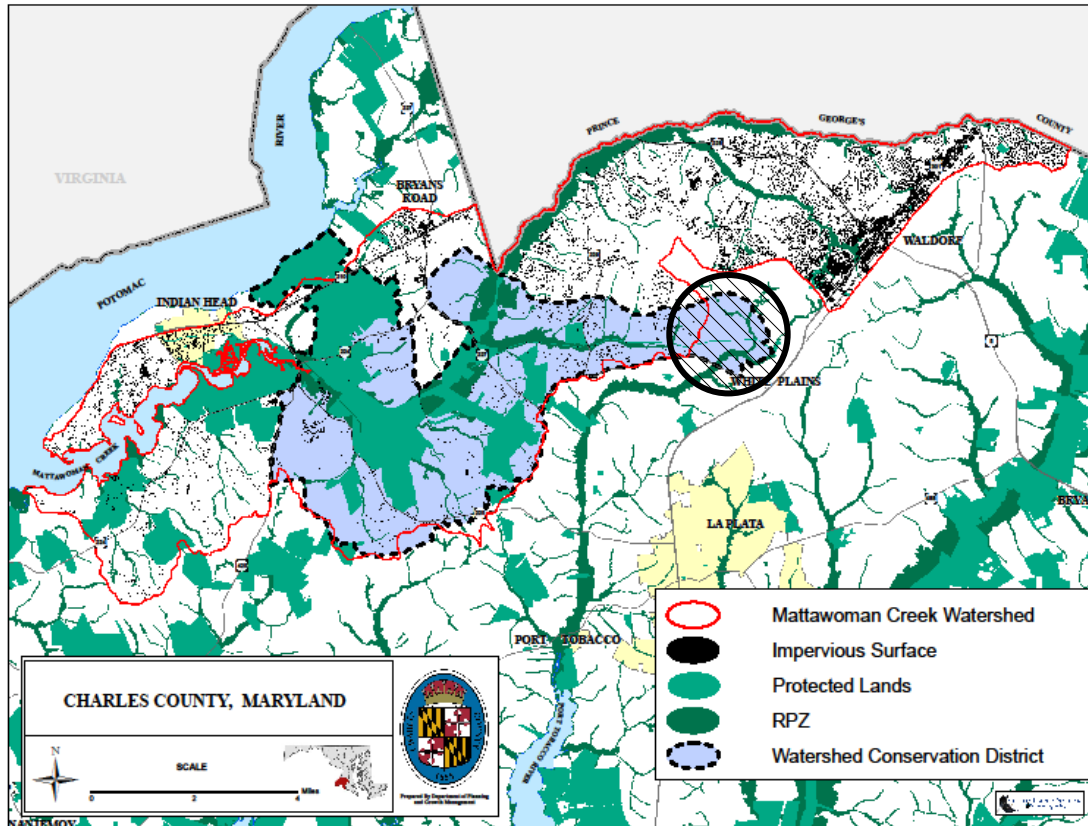
Slide 15

County Commissioners Public Hearing on the Comprehensive Plan

This Tier map is titled "Existing Map", however, this is a proposed Tier Map, as proposed by the Planning Commission. The title of this map should state "Proposed Map", not "Existing Map". Of note, the hatched area of the 1,160 acres is shown in the Existing and Adopted Tier Map as Tier II, not Tier IV. See snapshot of Adopted Tier Map below. (6/13/2016)



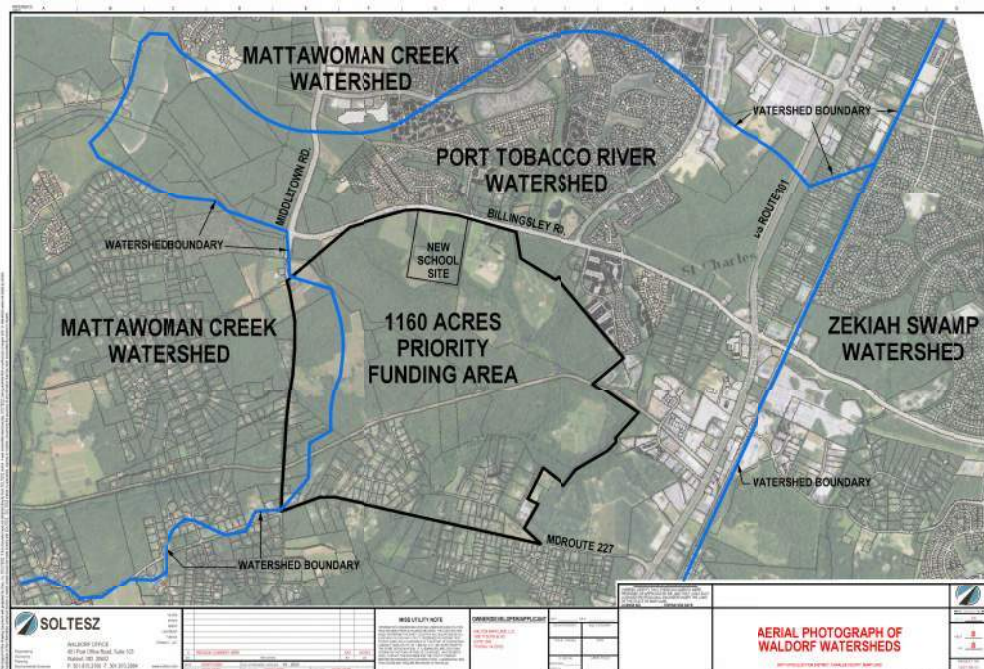
## CHAPTER 3 (LAND USE)



Slide 19

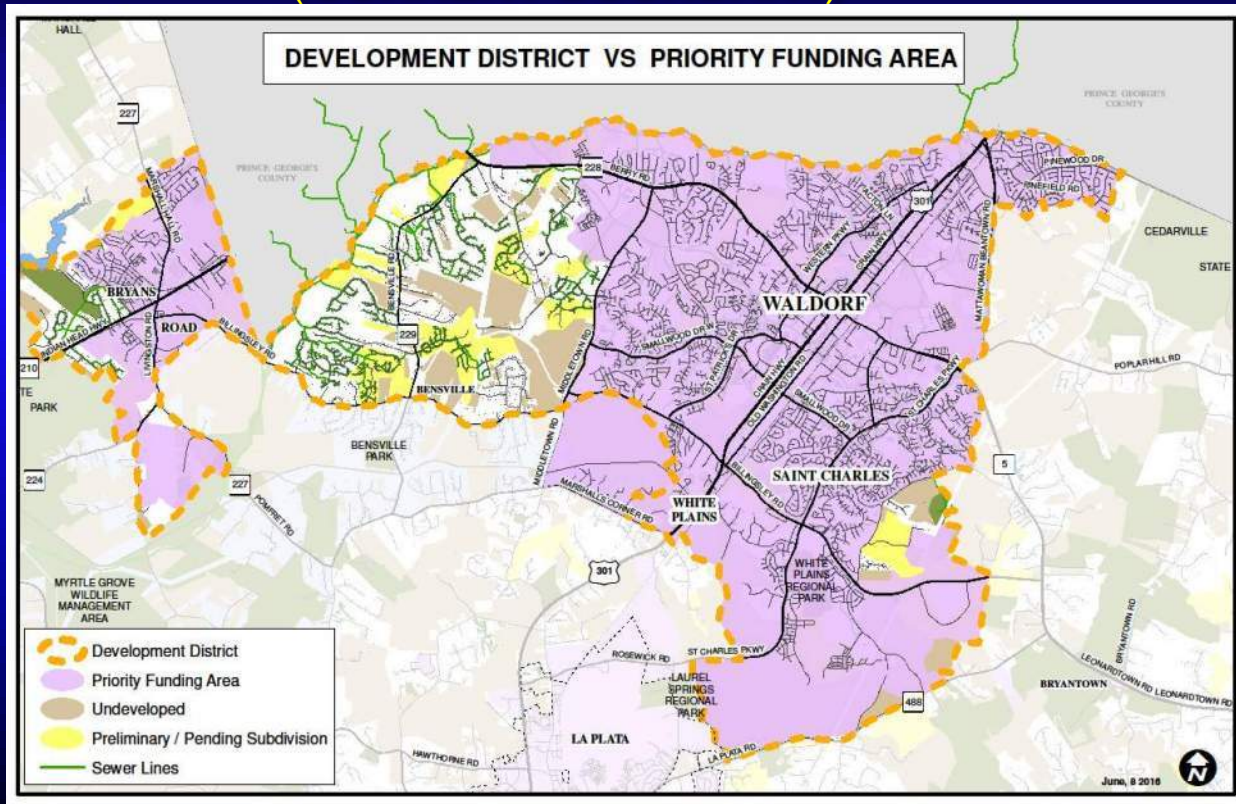
County Commissioners Work Session on the Comprehensive Plan

This map exhibit is disingenuous, as it does not show all of the development surrounding the 1,160 acres in the same fashion development is shown in the Mattawoman Creek Watershed. The map should show the black dots representing development/density/impervious area surrounding the 1,160 acres and not depict that there is simply no development within the 1,160 acres. See map below depicting development surrounding the 1,160 acres. (6/13/2016)





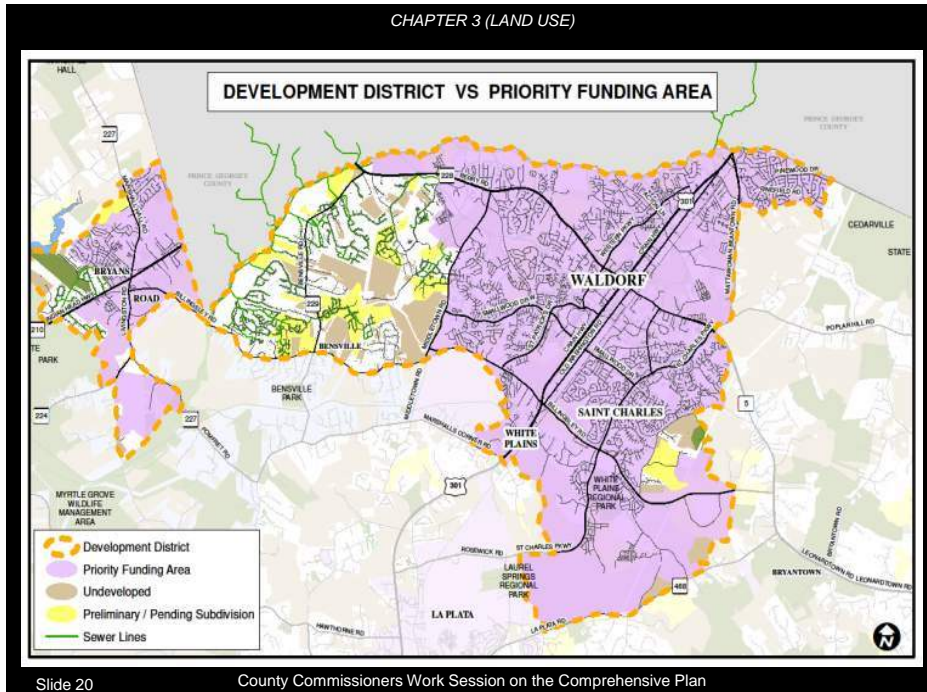
**DEVELOPMENT DISTRICT AREA**  
**(CURRENT BOUNDARY)**



Slide 23

County Commissioners Work Session on the Comprehensive Plan

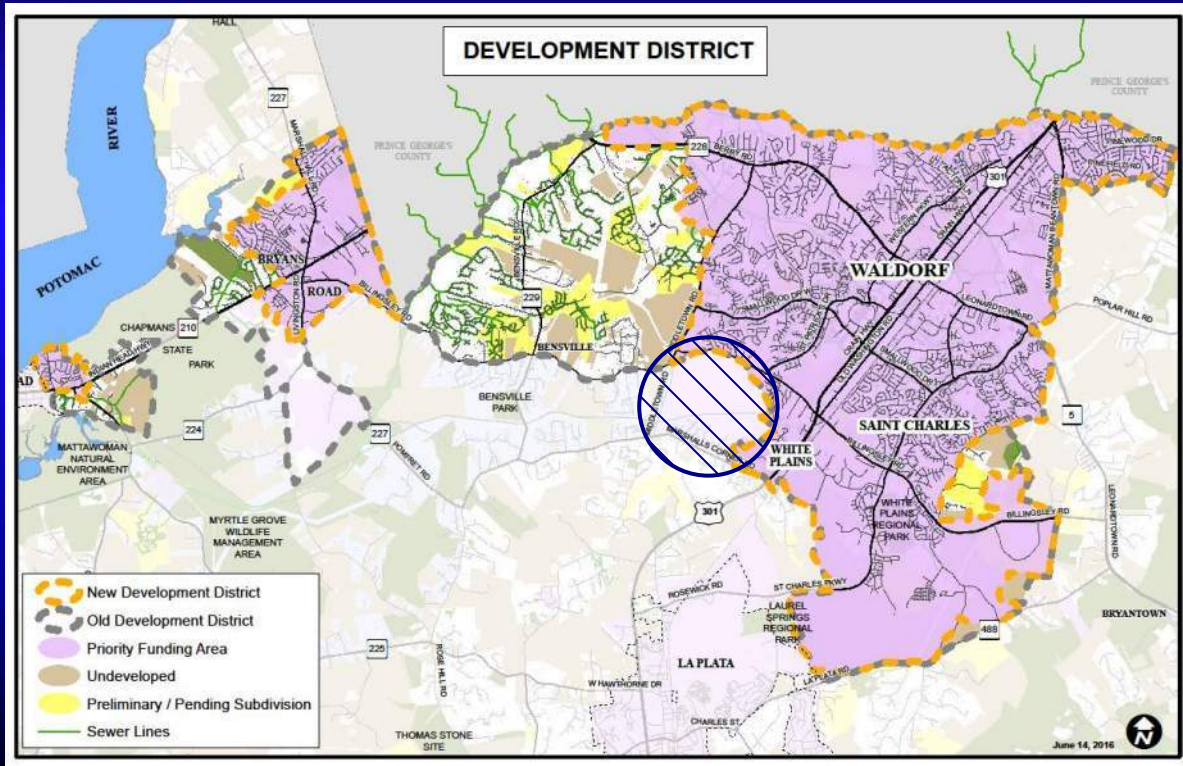
This map accurately depicts the existing PFA boundary. This map has been corrected from what was previously presented to the County Commissioners. Previously, slide 20 as presented on 6/7/2016, neglected to show the 1,160 acres as being in the approved Priority Funding Area (see map below). (6/13/2016)



Slide 20

County Commissioners Work Session on the Comprehensive Plan

# PROPOSED & REVISED DEVELOPMENT DISTRICT



Slide 24


County Commissioners Work Session on the Comprehensive Plan

This map depicts a combination of the Planning Commission's proposed development district boundary and what county staff believes is the proposed development district boundary, as briefly discussed during the work session on 6/7/2016. It is disingenuous to revise a boundary, in this case the Development District Boundary, which affects the 1,160 acres, prior to having a full discussion on the 1,160 acres. Slides 27, 28, & 29 should precede slides 21-26, in order for an unbiased discussion take place regarding the 1,160 acres and the PFA/Development District. By proceeding in the current slide order, the development district boundary change could occur without adequate discussion about the PFA of the 1,160 acres.

Note, this exhibit does depict "some" of the existing development surrounding the 1,160 acres, in addition to what previous Mattawoman Watershed exhibits have showed surrounding the 1,160 acres. In addition, a large area in the southern portion of 1,160 acres is already developed. (6/13/2016)

# IMPLEMENTATION ACTIONS

(SEE STAFF'S POLICY MEMO FOR DETAILS)

- Change the  boundary on the land use map;
- Stipulate Rezoning the vacant areas previously within the DDD but now outside of the new boundary as a part of the Comprehensive Rezoning to implement the Comprehensive Plan;

This slide incorrectly states "Change the DDD boundary on the land use map". It appears this should say change the Development District and not DDD, which would mean Deferred Development District. (6/13/2016)



## IMPLEMENTATION ACTIONS (CONT.)

- Work with legal staff to determine which projects have vested rights to enable them to go forward with development, or not;
- Revise the Priority Funding Area Boundary to eliminate IHSTP, land surrounding airport, 1,160 acre site south of Billingsley, areas on eastern PFA boundary;

It must be reiterated, it is disingenuous to have an implementation action specifically referencing the 1,160 acres without first having a detailed discussion on the 1,160 acres. As it currently stands, the discussion of the 1,160 acres will occur after all of the discussions related to what appears to be a proposed change to the development district area currently outside of the PFA boundary. The 1,160 acres is in the approved PFA and should not be discussed as part of the Development District boundary change until after having the chance to discuss the 1,160 acres on its own merits.  
(6/13/2016)

# RECONSIDER THE 1,160 ACRES

- Reconsider placing this in or out of the Watershed Conservation District land use;

Slide 27

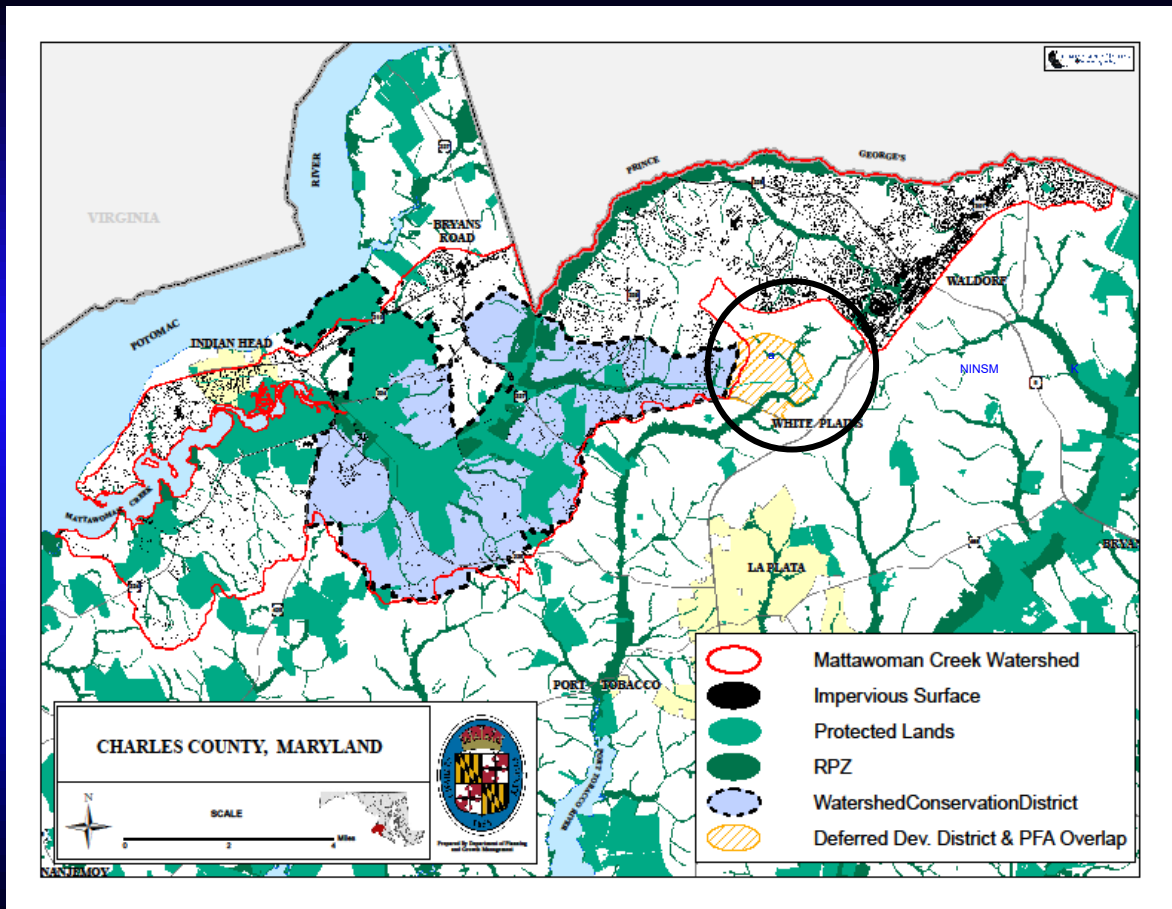
County Commissioners Work Session on the Comprehensive Plan

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Slides 27, 28, & 29 should be discussed prior to and/or separately from any discussions related to the Development District boundary change for properties outside of the existing PFA boundary.  
(6/13/2016)



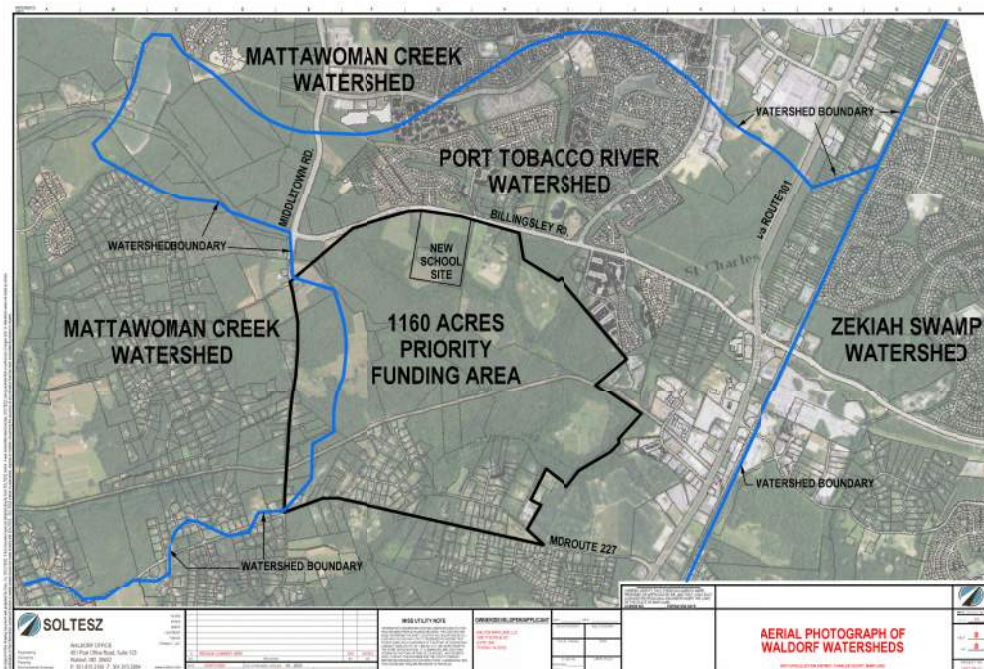
## CHAPTER 3 (LAND USE)



Slide 28

County Commissioners Work Session on the Comprehensive Plan

This map exhibit is disingenuous, as it does not show all of the development surrounding the 1,160 acres in the same fashion development is shown in the Mattawoman Creek Watershed. The map should show the black dots representing development/density/impervious area surrounding the 1,160 acres and not depict that there is simply no development within and immediately surrounding the 1,160 acres. See map below depicting development surrounding the 1,160 acres. (6/13/2016)



# IMPLEMENTATION ACTIONS

Option 1: Include it as a part of the WCD land use; rezone the site as part of the Comprehensive Rezoning, amend the PFA boundary;

Option 2: Keep as residential land use and zoning. Keep as part of the PFA. Require TDRs as a new TDR receiving area in the plan;

Slide 29

County Commissioners Work Session on the Comprehensive Plan

This slide flip-flops the order of potential implementation options from what was presented during the June 7, 2016 work session. The presentation previously appeared to emphasize removing the 1,160 acres from the WCD and keeping the area as a PFA by listing as bullets 1 and 2. The slide above appears to imply and/or emphasize including the 1,160 acres in the WCD and amending the PFA boundary. (6/13/2016)

(CHAPTER 3, LAND USE)

## PUBLIC COMMENTS MAJOR ISSUES AND THEMES (CONT.)

### 5. Watershed Conservation District (WCD)

- Remove the 1,160 acres abutting Billingsley, east of Middletown Road from the WCD;
- Keep same area as a PFA;
- Some other comments recommended it stay within the WCD;

Slide 12

County Commissioners Work Session on the Comprehensive Plan



BOARD OF EDUCATION OF CHARLES COUNTY  
AGENDA ITEM

**SUBJECT**

Fiscal Year 2017 State and Local Capital Improvements Program

**OVERVIEW**

The Board of Education must submit the approved Capital Improvements Program (CIP) with documentation to the Interagency Committee on Public School Construction by October 5, 2015, for state funding eligibility. The local program submission will follow a similar county government schedule to be announced in the near future.

**BUDGET IMPLICATIONS**

The CIP is developed and submitted consistent with state guidelines in order to become eligible for state funding. Generally, state planning approvals are required before the county will fund project planning, and a commitment for state construction funding must be given before the county will commit to local construction funding.

**STAKEHOLDERS INVOLVED**

The CIP evolves from the Educational Facilities Master Plan (EFMP). The CIP and the EFMP were developed with input from staff, schools and county government.

**DESCRIPTION**

Considerations in developing this year's plan emphasize:

- Building new capacity to reduce continued overcrowding in our schools while recognizing county and state affordability constraints.
- Programming modernization/addition projects that begin to move older school facilities into concurrence with the new school facilities.
- Recognizing the need for timely accomplishment of systemic renovations at all school facilities.
- The county commissioners' approval of the FY 2016 CIP and continued local support of multi-year programs for play equipment replacement and site repair/improvements that provide a positive impact at schools across the county.
- The County's efforts to identify additional revenues to support the CIP are not yet complete and we are working jointly to support these efforts.
- Using all funding sources available to pair projects at schools and make a larger positive impact to the school and community.

The new state square foot construction costs were recently received, and the costs increased by about 28%. Insufficient time existed for staff to update all project costs and analyze estimated cash flow in the five-year plan. The project cost sheet will be included in the Board action item. The yearly CIP request, as identified by project, may vary slightly in the action item as staff adjusts total program affordability.

**RECOMMENDATION/FUTURE DIRECTION**

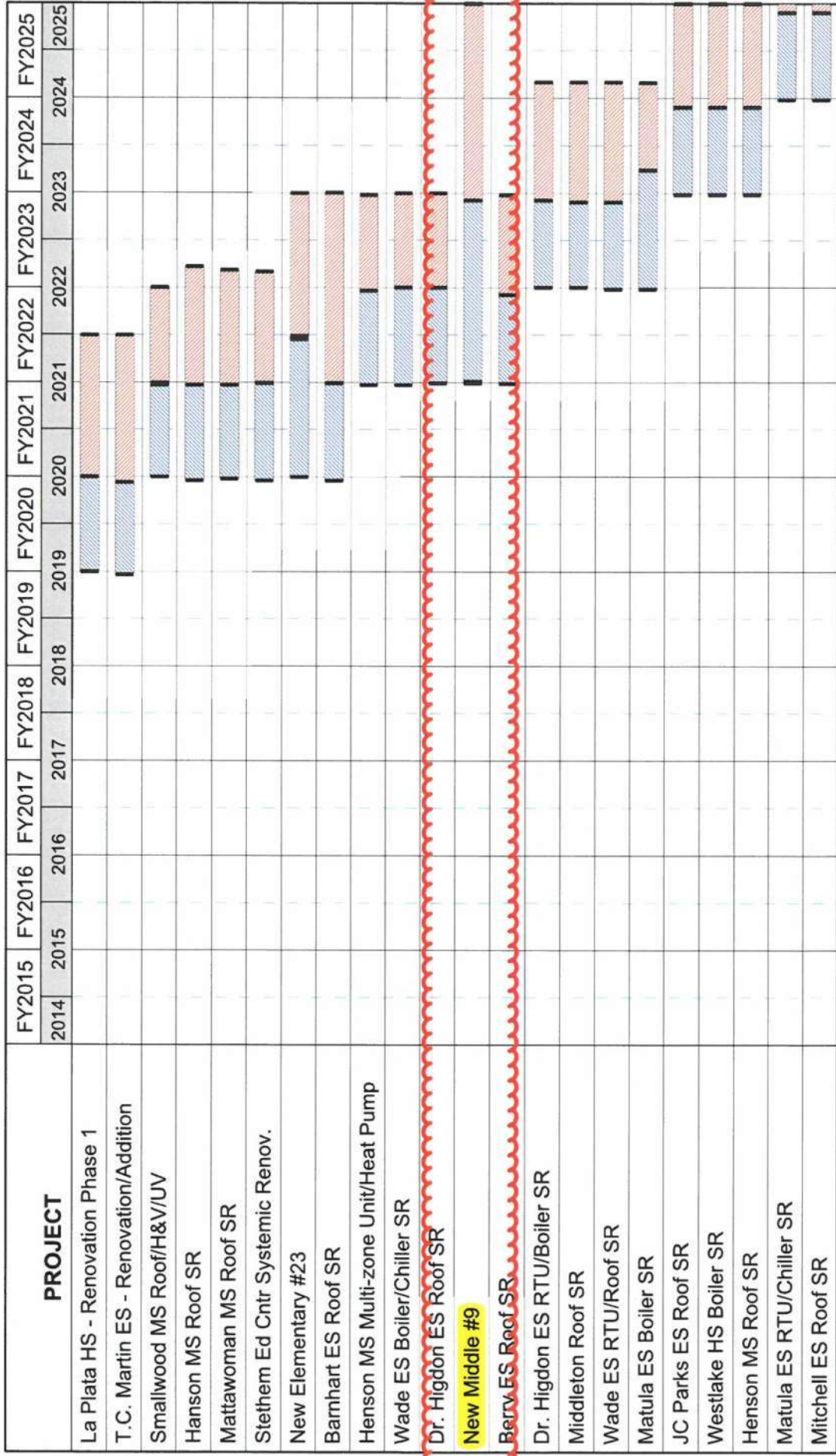
That the Board review and comment on the attached proposed state and local fiscal year 2017 and the Five-Year CIP requests in the priority order shown.

g:\planning\_&\_construction\cip\fy 2017\board materials\bdagendareport fy 2017 cip.doc

# Project Schedule

## Charles County Public Schools

### FY2017 Capital Improvements Plan





needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program. Planning approval will be requested in FY 2021.

NEW MIDDLE SCHOOL #9: The need is for additional capacity at the middle school level in the rapidly growing county development district. The county's Comprehensive Plan calls for the majority of growth in the county are concentrated in the development district, including those areas west of Route 301. Enrollment projections indicate the schools serving this area will continue to experience increasing enrollment and overcrowded conditions. The proposed school site location is not determined. A school with a rated capacity of 940 is planned. The school will serve a population that includes students with special needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program. Planning approval will be requested in FY 2022.





**10065 Billingsley Road  
White Plains, MD 20695-0435**

## **Site Analysis Report**



**Client:** **Charles County Public Schools**  
**Planning & Construction**  
5980 Radio Station Road  
La Plata, MD 20646

**Date:** December 30, 2014

**Project**  
**Number:** MD142130

**Professional**  
**Engineer:** David C. Woessner  
MD License #14440

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## Executive Narrative

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The purpose of this site analysis report is to provide the necessary information for Charles County Public Schools and the Interagency Committee on School Construction to determine the suitability of the site for a future elementary school.

The site under review by Charles County Public Schools is made up of two parcels of land located at 10065 Billingsley Road, White Plains, Maryland. Parcel 22 is the larger of the two parcels, containing approximately 44.5 Acres+/- of agricultural and forested land. Parcel 179 is where the private residence for one of the property owners is located, contains approximately 2.5 acres+/- of land.

The subject parcels are located along Billingsley Road which is classified as an open section Intermediate Arterial Road. The road is made up of two travel lanes heading east toward White Plains and two travel lanes heading west, split by a curb and gutter median. The current speed limit along Billingsley Road is posted at 45 mph. An existing entrance into the Worthington subdivision is located along the road frontage of the subject site. The Billingsley Road – Worthington Street intersection currently has left turning / deceleration lanes located along the median strip, in both directions of travel.

The property is currently zoned Rural Conservation – Deferred (RC (D)) and has been utilized for agricultural purposes in the recent past. Public school development projects are exempt from the Zoning Code, therefore allowable within the RC (D) zone. The site is currently made up of approximately 25 acres of gently sloping fields, 19.5 Acres of forested / lowland areas and remaining 2.5 Acres surrounding the private residence. The forested areas of the site have been designated by the Maryland Department of the Environment (DNR) MDMerlin.net as containing Palustrine non-tidal wetlands. A site visit by Eco-Science Professional, Inc. verified the presence of healthy non-tidal wetlands within the forested areas. Please see appendix XIII for the preliminary natural resources assessment. Along the southern edge of parcel 22, DNR has identified a Class 1 stream. Within the interior forested area, Charles County GIS has indicated the presence of several unclassified streams which drain the surrounding fields. It is recommended that a more detailed environmental investigation be performed prior to moving onto the design phase in order to locate the actual limits of non-tidal wetlands, wetland buffers, floodplains, specimen trees or other environmental sensitive features which would determine the limits of the Resource Protection Zone easement(s). The low-impact design should be embraced during site design of the school site, minimizing disturbances to sensitive areas. If disturbance of non-tidal wetlands or forested areas are required, Federal/State/Local permitting and onsite mitigation should be included in the design.

Preliminary soil borings were performed to determine the general soil characteristics and depth to groundwater. The primary soil characteristics are described as moist loose to very stiff silty sandy clays throughout the northern portion of the 44 acre parcel. Groundwater was encountered at depths from 8.5 feet to 13.5 feet below the existing surface. Please see appendix XII for the Hillis-Carnes soil boring log report.

The subject site currently has the following public services; Electricity –supplied by SMECO electricity, Gas service – supplied by Washington Gas, and water service is provided by Charles County. Sanitary Sewer service is not presently available for the site but Charles County Resource & Infrastructure Management Division has provided information on possible public sewer extension options that could serve the subject site. It would be best that one the two options be constructed prior to the development of the subject site so that design constraints for sanitary sewer service are known prior to final construction documents being created. See appendix for more information.

The northern portion of Parcel 22 appears to provide enough program space to include the Charles County Prototype elementary school building with accompanying, maintenance/equipment storage building, bus loop with 12 bus parking spaces, 21 staff parking spaces, 122 visitor/parent parking spaces, several hardscape playgrounds, expansion area for (5) future classroom modules, and athletic fields that include two baseball fields and one soccer field. A conceptual layout for the elementary school has been provided in the appendix V.

## **Conclusion**

This site analysis report was created to answer questions posed on IAC/PSCP forms 104.1 & 104.2, in order to determine if the subject site was considered viable for the placement of a new prototype elementary school and supporting amenities. After review of public records, preliminary field investigations and correspondence received from both State & Local government agencies, it appears that the new prototype elementary school could be located on the subject site.



**SITE ANALYSIS REPORT**

LEA: \_\_\_\_\_

DATE \_\_\_\_\_

**1 GENERAL INFORMATION**

- (a) The site is 47+/- acres, for use as the site of the Billingsley Road Elementary School, expected to open in the Fall of the year 2018.
- (b) It is first choice among 3 sites evaluated and is expected to cost approximately 2018. \$ 1,100,000.00.
- (c) The tract is named or known as Creason Property and is presently owned by \_\_\_\_\_.
- (d) Location: 10065 Billingsley Road, White Plains, Maryland
- (e) It is most accessible from Billingsley Road west from US 301
- (f) It is planned that the school to be on this site will accomodate 766 students in grades K-5 and will have a design capacity of 766.
- (g) The Board of Education approved this site on January 12, 2015 (formal) subject to State approval.
- (h) The Board of Education holds an option or a contract of sale. Or, is condemnation to be required? Please explain.  
**Contingent Contract option for Parcel 22 (44.5 ac.) and option for Parcel 179 (2.5 ac.).**

**2 GEOGRAPHICAL SUITABILITY**

- (a) Location relative to student to be served  
**Generally centered on service area.**
- (b) Describe adequacy of paved roads serving the site.  
**Billingsley Road is classified as an intermediate arterial road.**
- (c) How close is fire protection?  
**Fire Hydrants are found along road frontage and Fire Department is within 3 miles from the**
- (d) What potential highway developments may encroach on the site?  
**Charles County has reserved additional road right-of-way along the subject property road frontage.**
- (e) Is adequate electric service available?  
**Yes, service is provided to the site by SMECO.**
- (f) How close is public water service available?  
**Public water service is available (along property frontage)**  
Will a water well be necessary? No
- (g) Is natural gas available?  
**Yes, service is provided by Washington Gas and is available at the street.**

(h) How close is public sewer service available?

**The County has indicated the closest public sewer service is 7,600 feet away.**

Is there sufficient sewer capacity available?

**Currently there is no service nearby, but Charles County Resource & Infrastructure Management Div. has provided two options for providing service to the site. Both options include the construction of pump station and force main. Please see supplementary information for more detail.**

Will an on-site sewage disposal system be needed?

**No.**

Will the site accommodate an adequate disposal system?

**Not necessary**

(i) Will State or federal grant funds be sought for the construction of sewer or water facilities to this

**The County has indicated that this is designated as a White Plains Failing Septic Capital Project**

(j) What storm water management or sediment control measures could be required?

**Both stormwater management and sediment control will be required.**

### 3 PHYSICAL SUITABILITY

(a) How many acres are:

Deemed usable? 25 Acres+/- Planned for development? 16 Acres+/-

(b) What demolition/clearing will be involved?

**Demolition of existing buildings on the site will be necessary. Clearing of current fields/wooded areas will also be necessary.**

(c) To what extent are rock outcroppings, mineral or air rights, and fill/borrow involved for the

**None**

(d) Comment on the convenience and safety of pedestrian and vehicular access.

**Site has recommended site distances along the street (near proposed entrances)**

(e) Comment on the availability of public transportation.

**Charles County Transit Map shows that their VanGo public transportation system currently serves Billingsley Road.**

(f) Comment on the match of the probable elevation of school's lowest floors with sewer and drainage invert elevations.

**Expect finish ground floor level to be approximately 5-feet above nearest invert.**

(g) Are there any historic structures on the site or is the site in or adjacent to an historic area?

**Yes. Structures currently listed as Historic are located on the site.**

### 4 POTENTIAL ENVIRONMENTAL CONSTRAINTS

Please cite source of information for the data in this section. If more than one, list all.

(a) Is any portion of the site within the 100 year flood plain or in an area of potential flooding?

**FEMA Map 24017C0180C indicates no 100-year floodplains on the site.**

(b) What is the drainage area (acres) to this site?

**County GIS information indicates approximately 86 Acres drain toward or through this site.**

(c) Are there tidal or nontidal wetlands on or adjacent to the site?

**MDMerlin.net and field investigations verify the presence of non-tidal wetlands.**



- (d) Are there steep slopes on the site? No If so, what percent?  
**County GIS topogrpahy shows no steep slopes onsite.**
- (e) Is there prime agricultural land on the site?  
**The site has been used for agricultural purposes.**
- (f) Has the site been characterized as having significant mineral resources?  
**There are no significant mineral resources, site is made up of sandy silty loam, bank run**
- (g) What is the extent and character of forested land on the site?  
**Health stands of forests exist with non-tidal wetlands being found within.**
- (h) Will the proposed use of the site require access across or affect the use of a public recreation area,  
**No. Currently the site is privately owned lands**
- (i) Are any rare, threatened or endangered species of plant or animal known to exist on or near the site?

**DNR has indicated that the letter on whether RTE species being found onsite will be provided in January 2015. Their email repsonse is found in the supplimentary information.**

- (j) Are there colonial waterbird nesting areas or waterfowl staging/feeding areas on or near the site?  
**DNR has indicated that the letter on whether RTE species being found onsite will be provided in January 2015. Their email repsonse is found in the supplimentary information.**
- (k) Are there any waterways on the site?  
**There is a Class 1 stream per MDMerlin.net that passing through a small portion of the site. County GIS indicates unclassified streams being found within the forested areas.**
- (l) Are there hydric soils on the site?  
**There are hydric soils found in the forested areas per the USDA Web Soil Survey**
- (m) Is any part of the site in the Chesapeake Bay Critical Area?  
**The subject site in located well outside the Chesapeake Bay Critical Area.**

## 5 PLANNING/ZONING SUITABILITY

- (a) The zoning of the site is RC(D). Is rezoning required to enable this site to be used as a public school site?  
**School projects are exempt from County Zoning Regulations.**
- (b) Does this location of a school conform to the local government (county/municipality)  
**Yes.**  
What is the current land use classification of the site as found in the latest adopted comprehensive  
**Agricultural**  
**Is the site in a designated growth area?**  
**This site is designated as a Teir 2 growth area, per the Comprehensive Plan**
- (c) **What shared uses are contemplated for this facility/site?**  
**Potentially the County Parks and Recreation department may utilize athletic fields.**
- (d) What easements or rights-of-way involve the site?  
**Charles County Public Schools provide a Title search that indicates several utility easements for overhead and underground utilities. Access and right-of-way easements are shown on subdivision plats and public road right-of-way plats.**
- (e) What acreage of adjacent land is available for public/school use?  
**None**

- (f) What off-site work is needed to allow this site to properly fulfill its intended use?

**Charles County provided this response:**

**Whoever develops the site is required to construct auxiliary lanes for the access.**

**A westbound median left turn lane exists, but a deceleration and acceleration lane need to be constructed by the developer of the site. Based upon Billingsley Road's Intermediate Arterial road classification / design speed = 50 mph, the Road Ordinance (Table 2.11, pg 48) dictates 350 feet + 200 taper deceleration lane length, and 100 + 150 taper acceleration lane lengths for Billingsley Road. Pavement widths of auxiliary lanes are 12 feet.**

**Whoever develops the site will also be required to address intersection function and safety, through a traffic impact analysis (Ref. the Adequate Public Facilities-Roads section of Zoning Ordinance), and provision of any necessary signage for intersection control, and/or signalization. A new site access will in effect turn the 3-way intersection with a small low-volume driveway to one house, into a 4-way intersection, thereby doubling the number of conflicting movements.**

- (g) Are there land uses nearby that are incompatible with the use of this property as a public school?  
**None that we are aware of. Surrounding lands are agricultural.**

## 6 CONCLUSION

- (a) What makes this site better than the others considered?

**Site is strategically located to reduce overcrowding in other area elementary schools.**

**Billingsley Road is a 4-lane parkway that connects to Route 301, Middletown Road, and St. Patricks Drive providing adequate access to surrounding residential subdivisions and the southern portion of Waldorf.**

- (b) Should additional information be required please contact David Clements at 301-934-7290

IAC and State Superintendent's approval or confirmation  
of the above described site requested.

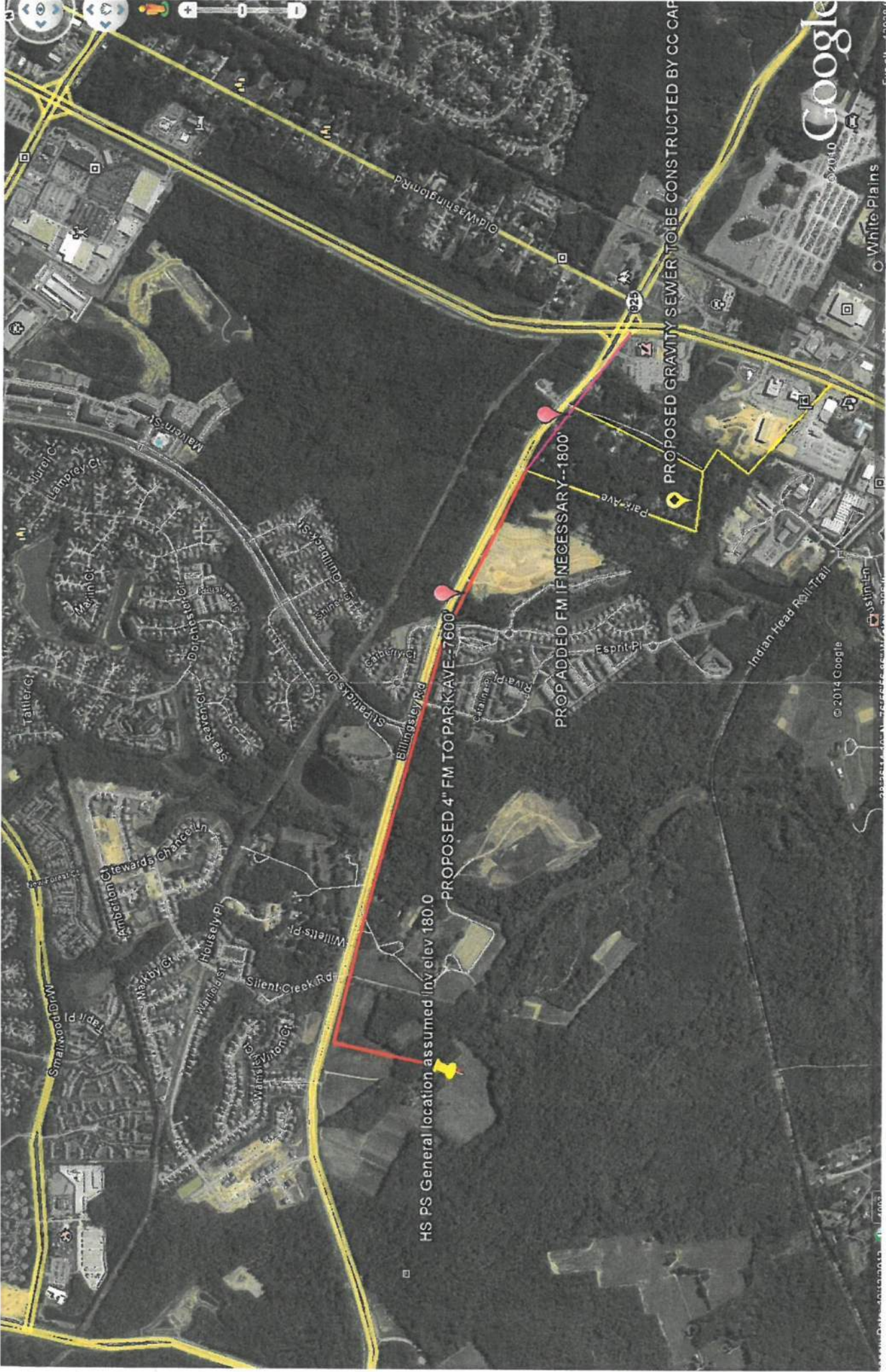
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Superintendent of Schools / Date



COST ESTIMATE					
Creason Property					
12/22/2014	FM TO PARK AVE				
LENGTH OF WATERLINE					
	no wl ext needed	LF	0	\$0.00	\$0.00
Length Of Sewer Extension					
	4" FM-7600' TO PARK AVE	LF	7600	\$150.00	\$1,140,000.00
	NEW ONSITE 100GPM PS	LS	1	\$200,000.00	\$200,000.00
	Subtotal				\$1,340,000.00
	COUNTY FEES				
	DESIGN	LS	1	10% construction	\$134,000.00
	ADMINISTRATION	LS	1	3% construction	\$40,200.00
	INSPECTION	LS	1	5% construction	\$67,000.00
	CONTINGENCIES	LS	1	5% construction	\$67,000.00
					\$308,200.00
	ROW				
	APPRAISAL	EA	0	1500	\$0.00
	PERMANENT EASEMENT	SF	0	1.5	\$0.00
	SUBTOTAL				\$0.00
	TOTAL PROJECT COST				\$1,648,200.00
	FORCE MAIN TO US 301 IF PARK AVE SEWER NOT COMPLETED				
	4" FM 9400' TO US 301	LF	9400	\$150.00	\$1,410,000.00
	NEW ONSITE 100GPM PS	LS	1	\$200,000.00	\$200,000.00
	Subtotal				\$1,610,000.00
	COUNTY FEES				
	DESIGN	LS	1	10% construction	\$161,000.00
	ADMINISTRATION	LS	1	3% construction	\$48,300.00
	INSPECTION	LS	1	5% construction	\$80,500.00
	CONTINGENCIES	LS	1	5% construction	\$80,500.00
					\$370,300.00
	ROW				
	APPRAISAL	EA	0	1500	\$0.00
	PERMANENT EASEMENT	SF	0	1.5	\$0.00
	SUBTOTAL				\$0.00
	TOTAL PROJECT COST				\$1,980,300.00





Google

White Plains

© 2014 Google

## White Plains Failing Septic Sewer Improvements

**PROJECT:**

The residences along Gateway Blvd. and Park Ave. off Billingsley Road are experiencing failing septs. This project is for the design and construction of a gravity sewer collection system to service those residences.

**PROJECT**
**PROJECT NUMBER**
**STATUS AS OF**
**7080**
**31-March-2016**
**PROJECT TYPE: SEWER**
**STATUS: ACTIVE**
**PROJECT RESPONSIBILITY: PGM - Capital Svcs**

### LIFE TO DATE STATUS

REVENUE BUDGET	ACTUAL LTD FUNDING	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
FEDERAL	\$0.00	\$0.00	\$0.00		
STATE	0.00	0.00	0.00		
REVOLVING LOAN	0.00	0.00	0.00		
OTHER	0.00	0.00	0.00		
BOND PROCEEDS	486,119.79	2,064,000.00	1,577,880.21	24%	30-48-71-0602-000 7080-0389
PAY-GO OPERATING	0.00	0.00	0.00		
<b>TOTAL</b>	<b>\$486,119.79</b>	<b>\$2,064,000.00</b>	<b>\$1,577,880.21</b>	<b>24%</b>	

EXPENSE BUDGET	ACTUAL LTD EXPENSE	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
INSPECTION	\$94,370.33	\$124,000.00	\$29,629.67	76%	30-48-71-0601-000 7080-0437
ADMINISTRATION	68,712.58	153,000.00	84,287.42	45%	30-48-71-0601-000 7080-0441
A&E	174,773.75	214,500.00	39,726.25	81%	30-48-71-0601-000 7080-0443
LAND & ROW	89,041.77	195,000.00	105,958.23	46%	30-48-71-0601-000 7080-0444
CONSTRUCTION	0.00	1,200,000.00	1,200,000.00	0%	30-48-71-0601-000 7080-0450
CONTINGENCY	0.00	98,500.00	98,500.00	0%	30-48-71-0601-000 7080-0468
MISCELLANEOUS	74,239.57	79,000.00	4,760.43	94%	30-48-71-0601-000 7080-0469
EQUIPMENT	0.00	0.00	0.00		30-48-71-0601-000 7080-0505
	<b>\$501,138.00</b>	<b>\$2,064,000.00</b>	<b>\$1,562,862.00</b>	<b>24%</b>	

<b>PROJECT BALANCE</b>	<b>(\$15,018.21)</b>	<b>\$0.00</b>
------------------------	----------------------	---------------

**BUDGET HISTORY**

96,000.00 FY 08 Budget, Bonds  
 396,000.00 FY09 Original Budget, Bonds  
 396,000.00 FY10 Original Budget, Bonds  
 488,000.00 FY12 Original Budget, Bonds  
 440,000.00 FY13 Original Budget, Bonds  
 248,000.00 FY16 Original Budget, Bonds  
 2,064,000.00 TOTAL LTD BUDGET

**BOND FUNDING HISTORY**

84,000.00 2009 Bond Issue  
 105,700.00 2010 Bond Issue  
 210,793.60 2012 Bond Issue (20YR)  
 36,207.24 2013 Bond Issue  
 49,418.95 2014 Bond Issue (30YR)  
 486,119.79 Total funding to date

	Bonded	Expended	%
08	84,000	84,000	100%
10	105,700	105,700	100%
12	210,794	210,793	100%
13	36,207	36,207	100%
14	49,419	49,419	100%

**CONTRACT INFORMATION:**

Phase	Contractor	Contract Amount	Remaining Balance	% Complete
A&E/Misc/Land	KCI	\$218,678.37	\$26,038.35	88%
ROW	Gatewood	5,000.00	2,200.00	56%

**COMMENTS:**

Water Funding	Funding Source	
0%	UF	Other:
Sewer Funding	FF	
100%	CF 100%	

PROJECT IS FULLY BUDGETED.



**Project: Elementary School #22**

Continued development in the County's development district will cause enrollment at the elementary level to exceed the capacity of the existing schools serving the area. Elementary School #3 is preliminarily planned for location west of Route 301 on a site yet to be identified. A final site decision will be made as enrollment numbers are analyzed over the next several years. The school will serve a population that includes students with special needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program. A school with a rated capacity of 766 is requested for planning in FY2015. Construction funds will be requested in FY17, FY18, and FY19 from the State of Maryland. The school is expected to be constructed and opened by August 2018 (FY2019).

PROJECT STATUS AS OF 31-March-2016  
**PROJECT NUMBER** 5092  
**PROJECT TYPE:** Board of Education  
**STATUS:** ACTIVE  
**PROJECT RESPONSIBILITY:** BOE

Life to Date Status					
Revenue Budget	ACTUAL LTD FUNDING	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
FEDERAL	\$0.00	\$0.00	\$0.00		
STATE	0.00	0.00	0.00		
IMPACT FEES	0.00	0.00	0.00		
EXCISE TAX	1,468,050.75	4,135,000.00	2,666,949.25	36%	02.48.34.34.0389.005 5092.0387
BOND PROCEEDS	0.00	0.00	0.00		
PAY-GO OPERATING	0.00	0.00	0.00		
OTHER/FB APPROP.	70,000.00	70,000.00	0.00	100%	02.48.34.34.0390.003 5092.0390
<b>TOTAL</b>	<b>\$1,538,050.75</b>	<b>\$4,205,000.00</b>	<b>\$2,666,949.25</b>	<b>37%</b>	
Expense Budget	ACTUAL LTD EXPENSE	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
INSPECTION	\$0.00	\$0.00	\$0.00		
ADMINISTRATION	293.69	115,000.00	114,706.31	0%	02.48.34.34.0491.001 5092.0441
A&E	272,560.00	2,151,000.00	1,878,440.00	13%	02.48.34.34.0491.001 5092.0443
LAND & ROW	1,252,886.69	1,939,000.00	686,113.31	65%	02.48.34.34.0491.001 5092.0444
CONSTRUCTION	0.00	0.00	0.00		
CONTINGENCY	0.00	0.00	0.00		
MISCELLANEOUS	0.00	0.00	0.00		
EQUIPMENT	0.00	0.00	0.00		
	<b>\$1,525,740.38</b>	<b>\$4,205,000.00</b>	<b>\$2,679,259.62</b>	<b>36%</b>	
<b>PROJECT BALANCE</b>	<b>\$12,310.37</b>	<b>\$0.00</b>			

BUDGET HISTORY	
834,000.00 FY07 Original Budget, N.S.C.C. (70,000.00) FY07 Bond premium, N.S.C.C. 70,000.00 FY07 Bond premium, paygo 1,305,000.00 FY14 Original Budget, Bonds 2,066,000.00 FY15 Original Budget, N.S.C.C. 4,205,000.00 TOTAL LTD BUDGET	

BOND FUNDING HISTORY			
NEW SCHOOL CONSTRUCTION			
68,050.75 2007 N.S.C.C. Bonds 1,400,000.00 2015 N.S.C.C. Bonds (10YR) 1,468,050.75 Total N.S.C.C.			
	Bonded	Expended	%
07	68,051	68,051	100%
15	1,400,000	1,400,000	100%

CONTRACT INFORMATION:				
Phase	Contractor	Contract Amount	Remaining Balance	% Complete
Land (Design)	SHW	\$70,914.00	\$0.00	100%
A&E	Grimm and Parker	1,793,910.00	1,550,335.00	14%

COMMENTS:					
Per Approved FY16-FY20 CIP					
2017	2018	2019	2020	Beyond 2020	Est. Total Project Cost
\$15,407,000	\$12,025,000	\$0	\$0	\$0	\$31,637,000



## Upper Port Tobacco River Watershed Sewer Connection Study

### PROJECT:

This study is part of a solution to address the Port Tobacco River Total Maximum Daily Load (TMDL) for nutrients as approved by EPA in 1999, and to implement the Port Tobacco River Watershed Restoration Action Strategy goal of reducing risk to human health and safety when coming in contact with streams in this portion of the Port Tobacco River Watershed, as adopted by the Charles County Commissioners to be effective July 31, 2007. The upper Port Tobacco River watershed encompasses several neighborhoods built prior to more stringent percolation test regulations instituted in 1990 by the Charles County Dept. of Health. Due to inadequate percolation test done prior to 1990, these neighborhoods have failing septic systems on high water tables and poor soils. This study would investigate providing sewer service to these neighborhoods for public health reasons in conjunction with the current upgrade of sewer at CSM and Mt. Carmel Woods.

PROJECT

PROJECT NUMBER

STATUS AS OF

31-March-2016

PROJECT TYPE: SEWER

7103

STATUS: ACTIVE

PROJECT RESPONSIBILITY: PGM - Capital Svcs

### LIFE TO DATE STATUS

REVENUE BUDGET	ACTUAL LTD FUNDING	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
FEDERAL	\$0.00	\$0.00	\$0.00		
STATE	0.00	0.00	0.00		
REVOLVING	0.00	0.00	0.00		
OTHER	0.00	0.00	0.00		
BOND PROCEEDS	0.00	0.00	0.00		
PAY-GO	7,977.01	235,000.00	227,022.99	3%	30.48.71.0602.000 7103.0390
<b>TOTAL</b>	<b>\$7,977.01</b>	<b>\$235,000.00</b>	<b>\$227,022.99</b>	<b>3%</b>	

EXPENSE BUDGET	ACTUAL LTD EXPENSE	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
INSPECTION	\$0.00	\$0.00	\$0.00		
ADMINISTRATION	12,281.84	13,000.00	718.16	94%	30.48.71.0601.000 7103.0441
A&E	0.00	200,000.00	200,000.00	0%	30.48.71.0601.000 7103.0443
LAND & ROW	0.00	0.00	0.00		
CONSTRUCTION	0.00	0.00	0.00		
CONTINGENCY	0.00	20,000.00	20,000.00	0%	30.48.71.0601.000 7103.0468
MISCELLANEOUS	1,807.00	2,000.00	193.00	90%	30.48.71.0601.000 7103.0469
EQUIPMENT	0.00	0.00	0.00		
	<b>\$14,088.84</b>	<b>\$235,000.00</b>	<b>\$220,911.16</b>	<b>6%</b>	

**PROJECT BALANCE** (\$6,111.83) \$0.00

### BUDGET HISTORY

235,000.00 FY14 Original Budget PayGo

235,000.00 TOTAL LTD BUDGET

### BOND FUNDING HISTORY

0.00 Total funding to date

**Bonded      Expended      %**

### CONTRACT INFORMATION:

Phase	Contractor	Contract Amount	Remaining Balance	% Complete

### COMMENTS:

PROJECT IS FULLY BUDGETED.

Water Funding	Funding Source	
0%	UF	Other:
Sewer Funding	FF	
100%	CF 100%	

**PROJECT: Middletown Road Park Acquisition**

Parkland acquisition. Adjacent to Indian Head Rail Trail - to provide needed parking and trail access to Middletown Road section of the trail.

PROJECT

PROJECT NUMBER

STATUS AS OF

4094

31-March-2016

PROJECT TYPE: PARKS

STATUS: COMPLETE

PROJECT RESPONSIBILITY: DPW-PF

**LIFE TO DATE STATUS**

REVENUE BUDGET	ACTUAL LTD FUNDING	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
FEDERAL	\$0.00	\$0.00	\$0.00		
STATE	137,382.20	145,200.00	7,817.80	95%	02.48.41.0342.009 4094.0342
OTHER	0.00	0.00	0.00		
BOND PROCEEDS	0.00	0.00	0.00		
PAY-GO	0.00	0.00	0.00		
BOND PREMIUM	0.00	0.00	0.00		
TOTAL	\$137,382.20	\$145,200.00	\$7,817.80		

EXPENSE BUDGET	ACTUAL LTD EXPENSE	APPROVED LTD BUDGET	REMAINING BALANCE	% OF BUDGET	ACCOUNT NUMBER
INSPECTION	\$0.00	\$0.00	\$0.00		
ADMINISTRATION	0.00	0.00	0.00		
A&E	0.00	0.00	0.00		
LAND & ROW	137,382.20	145,200.00	7,817.80	95%	02.48.41.0444.000 4094.0444
CONSTRUCTION	0.00	0.00	0.00		
CONTINGENCY	0.00	0.00	0.00		
MISCELLANEOUS	0.00	0.00	0.00		
EQUIPMENT	0.00	0.00	0.00		
TOTAL	\$137,382.20	\$145,200.00	\$7,817.80	95%	

PROJECT BALANCE	\$0.00	\$0.00
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**BUDGET HISTORY**

145,200.00 FY15 MidYr State Grant

145,200.00 TOTAL LTD BUDGET

**BOND FUNDING HISTORY**

0.00 Total funding to date

Bonded	Expended
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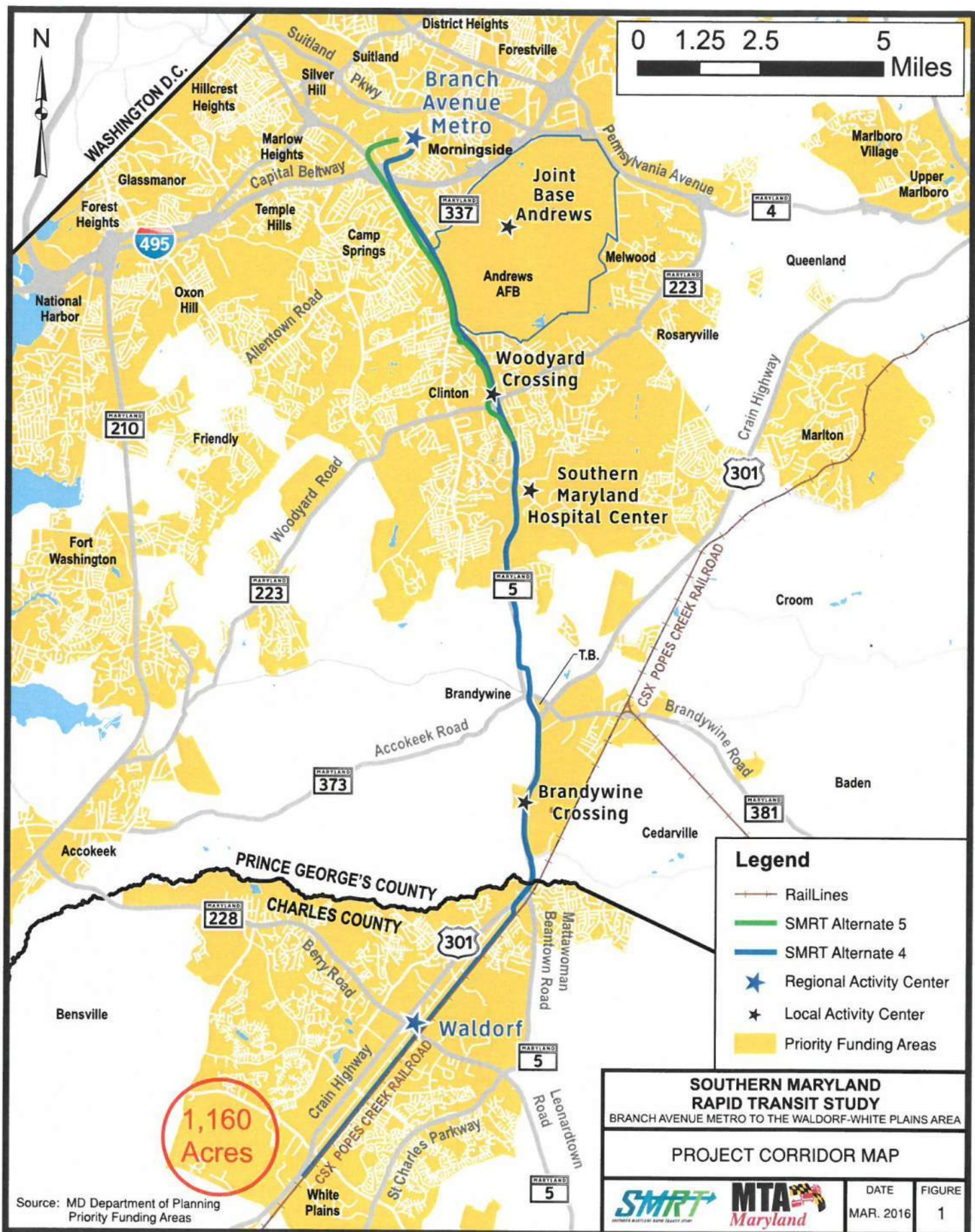
**CONTRACT INFORMATION:**

Phase	Contractor	Contract Amount	Remaining Balance	% Complete
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**COMMENTS:**

PROJECT IS FULLY BUDGETED







End of Adam J. Morman Testimony & Exhibits